

**HAMILTON UNIFIED SCHOOL DISTRICT**

**SPECIAL BOARD MEETING**

**AGENDA**

**Hamilton High School Library**

**Monday, June 29, 2015**

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5:00 p.m. Public session for purposes of opening the meeting only.  
5:00 p.m. Closed session to discuss closed session items listed below.  
6:00 p.m. Reconvene to open session no earlier than 6:00 p.m.

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1.0

**OPENING BUSINESS:** 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.

1. *Government Code Section 54957.6, Labor Negotiations.* To confer with the District's Labor Negotiator, Superintendent Charles Tracy, regarding HTA and CSEA negotiations.
2. *Government Code Section 54957 (b), Personnel Issue.* To consider the employment, evaluation, reassignment, resignation, dismissal, or discipline of a classified and certificated employees.
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.

6.0

**ADOPT AGENDA**

7.0

**PRESENTATIONS:**

1. Adult Education Graduate – Gabe Knecht (Mr. Tracy)

8.0

**DISCUSSION ITEMS:**

1. 2015-16 Budget. (Mrs. Lyon) (Pages 1 - 36)
2. Portable building contracts and Hamilton City Fire Department Agreement. (Mr. Tracy)

9.0

**PUBLIC COMMENT ON PUBLIC SESSION ITEMS:** 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.

10.0

**ACTION ITEMS:**

1. Approve 2015-16 Hamilton Unified School District Budget.
2. Approve REU: Reserve for Economic Uncertainties in excess of the minimum recommended reserve. (Page 37)
3. Approve 2015-16 Local Control and Accountability Plan (LCAP). (Pages 38 - 117)
4. Approve Hamilton City Fire Department Agreement. (Pages 118 - 119)

11.0

**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.

1. Approve Warrants and Expenditures. (Pages 120 - 121)
2. Approve minutes from the Regular Board Meeting on June 15, 2015. (Pages 122 - 125)
3. Approve Hamilton High School Master Calendar. (Pages 126)
4. Approve Hamilton Unified School District Master Calendar updated 6/19/2015 - Handout.

12.0

**ADJOURNMENT**

**ANNUAL BUDGET REPORT:**  
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: Hamilton Unified School District  
Date: June 10, 2015

Place: High School Library  
Date: June 15, 2015  
Time: 6:30 p.m.

Adoption Date: June 29, 2015

Signed: *Judy Tweede*  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Diane Lyon

Telephone: 530-826-3261 x6011

Title: Chief Business Official

E-mail: dlyon@husdschools.org

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
				Jun 29, 2015
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:  
Available through Golden State Risk Management Authority

This school district is not self-insured for workers' compensation claims.

Signed Judy Tweede 6/29/15  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: 6/29/15

For additional information on this certification, please contact:

Name: Diane Lyon

Title: Chief Business Official

Telephone: 530-826-3261 x6011

E-mail: dlyon@husdschools.org

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July 1, 2015 Budget Adoption

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<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
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			X	
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S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
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**ADDITIONAL FISCAL INDICATORS (continued)**

			No	Yes
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A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(  ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

(  ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

Available through Golden State Risk Management Authority  
\_\_\_\_\_

(  ) This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_

Date of Meeting: \_\_\_\_\_

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

For additional information on this certification, please contact:

Name: Diane Lyon

Title: Chief Business Official

Telephone: 530-826-3261 x6011

E-mail: dlyon@husdschools.org

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)	
<b>A. REVENUES</b>									
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%
5) 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>B. EXPENDITURES</b>									
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 7400-7499	426,350.00 (12,293.00)	6,854.00 12,293.00	433,204.00 0.00	326,000.00 (12,293.00)	6,854.00 12,293.00	332,854.00 0.00	-23.2% 0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	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%
9) TOTAL, EXPENDITURES			11,961,840.00	1,968,639.00	13,930,479.00	12,816,808.00	1,113,671.00	13,930,479.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			272,522.00	(631,516.00)	(358,994.00)	736,783.00	(592,783.00)	144,000.00	-140.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	144,000.00	0.00	144,000.00	144,000.00	0.00	144,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(530,045.00)	530,045.00	0.00	(592,783.00)	592,783.00	0.00	0.0%
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%

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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(401,523.00)	(101,471.00)	(502,994.00)	0.00	0.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance		9791	2,053,812.00	273,670.32	2,327,482.32	1,652,289.00	172,199.32	1,824,488.32	-21.6%
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 (F1a + F1b)			2,053,812.00	273,670.32	2,327,482.32	1,652,289.00	172,199.32	1,824,488.32	-21.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,053,812.00	273,670.32	2,327,482.32	1,652,289.00	172,199.32	1,824,488.32	-21.6%
2) Ending Balance, June 30 (E + F1e)			1,652,289.00	172,199.32	1,824,488.32	1,652,289.00	172,199.32	1,824,488.32	0.0%
Components of Ending Fund Balance									
a) Nonspendable		9711							
Revolving Cash									
Stores		9712	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	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									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	342,796.62	0.00	342,796.62	342,796.62	0.00	342,796.62	0.0%
Unassigned/Unappropriated Amount		9790	1,299,492.38	0.00	1,299,492.38	1,299,492.38	0.00	1,299,492.38	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash		9110	2,606,755.49	(235,481.92)	2,371,273.57				
a) in County Treasury		9111	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	2,500.00	0.00	2,500.00				
c) in Revolving Fund		9130	10,000.00	0.00	10,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	32,736.14	0.00	32,736.14				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	208.64	0.00	208.64				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	10,000.00	0.00	10,000.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			2,662,200.27	(235,481.92)	2,426,718.35				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	46,706.90	338.39	47,045.29				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			46,706.90	338.39	47,045.29				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30			2,615,493.37	(235,820.31)	2,379,673.06				
(G9 + H2) - (I6 + J2)									

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,100.05)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,100.05)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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	168,283.82	168,283.82	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
		9750	0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
		9780	2,158.97	2,158.97	0.0%
e) Unassigned/Unappropriated					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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	385,000.00	-3.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(22,200.00)	(20,000.00)	-9.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,200.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	182,631.49	180,431.49	-1.2%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			182,631.49	180,431.49	-1.2%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			182,631.49	180,431.49	-1.2%
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	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	142,918.20	151,889.75	6.3%
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	28,541.74	28,541.74	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(78,520.00)	(53,800.00)	-31.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	200.00	New
<b>F. FUND BALANCE, RESERVES</b>					
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)					
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	211,340.92	211,540.92	0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			50,200.00	50,200.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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	262,722.09	312,922.09	19.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,025.00	25.00	-99.8%
5) TOTAL, REVENUES			13,025.00	25.00	-99.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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%
Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			13,025.00	25.00	-99.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			13,025.00	25.00	-99.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	27,055.03	40,080.03	48.1%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			27,055.03	40,080.03	48.1%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			27,055.03	40,080.03	48.1%
2) Ending Balance, June 30 (E + F1e)					
			40,080.03	40,105.03	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	40,080.03	40,105.03	0.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	277,941.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			278,041.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	253,521.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
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			253,521.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			24,520.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	24,520.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(24,520.00)	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	75.00	75.00	0.0%
5) TOTAL, REVENUES			75.00	75.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			75.00	75.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			75.00	75.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	163,848.90	163,923.90	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			163,848.90	163,923.90	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			163,848.90	163,923.90	0.0%
2) Ending Balance, June 30 (E + F1e)					
			163,923.90	163,998.90	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					
		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	163,923.90	163,998.90	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	694.61	694.61	703.74	697.27	697.27	697.27
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	694.61	694.61	703.74	697.27	697.27	697.27
<b>5. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	3.53	3.53	3.53	3.24	3.24	3.24
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	3.53	3.53	3.53	3.24	3.24	3.24
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	698.14	698.14	707.27	700.51	700.51	700.51
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref-Only)	July	August	September	October	November	December	January	February
<b>A. BEGINNING CASH</b>			1,466,574.00	1,403,181.00	1,439,889.00	1,137,201.00	1,369,046.00	1,488,885.00	3,367,361.00	3,388,193.00
<b>B. RECEIPTS</b>										
LCFF/Revenue Limit Sources										
Principal Appointment	8010-8019			275,365.00	5,249.00	770,995.00	495,640.00	1,597,062.00	495,640.00	1,444.00
Property Taxes	8020-8079		57,379.00			62,280.00	(60.00)	658,619.00	14,801.00	
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299				21,130.00	25,889.00	69,479.00	93,277.00	84,524.00	14,663.00
Other State Revenue	8300-8599		1,320.00		5,001.00	177.00	3,414.00	46,046.00	46,046.00	
Other Local Revenue	8600-8799		8,455.00	9,304.00	47,432.00	19,659.00		46,642.00	285.00	108,528.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
<b>TOTAL RECEIPTS</b>			67,154.00	284,659.00	78,812.00	878,800.00	568,473.00	2,393,600.00	641,296.00	124,635.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		25,363.00	257,958.00	284,931.00	264,623.00	273,491.00	283,469.00	263,376.00	271,974.00
Classified Salaries	2000-2999		56,751.00	82,873.00	67,431.00	69,982.00	79,711.00	74,178.00	68,909.00	76,942.00
Employee Benefits	3000-3999		39,222.00	110,777.00	102,609.00	124,884.00	116,593.00	114,011.00	111,294.00	112,731.00
Books and Supplies	4000-4999		30,999.00	19,586.00	42,238.00	33,997.00	17,365.00	13,135.00	15,675.00	9,022.00
Services	5000-5999		165,214.00	55,588.00	30,774.00	115,003.00	44,249.00	71,969.00	98,986.00	38,676.00
Capital Outlay	6000-6599						25,931.00			
Other Outgo	7000-7499					3,939.00	1,866.00		3,732.00	1,866.00
Interfund Transfers Out	7600-7829									6,854.00
All Other Financing Uses	7630-7699									
<b>TOTAL DISBURSEMENTS</b>			317,549.00	526,780.00	507,983.00	612,388.00	559,206.00	540,494.00	560,106.00	516,399.00
<b>D. BALANCE SHEET ITEMS</b>										
<b>Assets and Deferred Outflows</b>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		511,659.00	290,469.00	101,698.00	26,886.00	(2,052.00)	1,488.00	835.00	0.00
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>			511,659.00	290,469.00	101,698.00	26,886.00	(2,052.00)	1,488.00	835.00	0.00
<b>Liabilities and Deferred Inflows</b>										
Accounts Payable	9500-9599		323,657.00	11,660.00	(24,805.00)	61,453.00	(112,624.00)	(23,902.00)	61,213.00	(111,476.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>			323,657.00	11,660.00	(24,805.00)	61,453.00	(112,624.00)	(23,902.00)	61,213.00	(111,476.00)
Nonoperating										
Suspense Clearing	9910		0.00							
<b>TOTAL BALANCE SHEET ITEMS</b>			0.00							
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			188,002.00	278,809.00	126,503.00	(34,567.00)	110,572.00	25,390.00	(60,378.00)	111,476.00
<b>F. ENDING CASH (A + E)</b>			1,403,181.00	1,439,889.00	1,317,201.00	1,369,046.00	1,488,885.00	3,367,381.00	3,388,193.00	3,107,905.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
<b>A. BEGINNING CASH</b>		3,107,905.00	3,926,777.00	3,719,116.00	3,222,878.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,321,706.00	398,084.00	550,711.00	21,221.00			5,507,109.00	5,507,109.00
Property Taxes	8020-8079	6,881.00			(87,120.00)			1,223,898.00	1,223,898.00
Miscellaneous Funds	8080-8099				58,854.00			(87,120.00)	(87,120.00)
Federal Revenue	8100-8299	67,162.00			262,247.00			365,299.00	365,299.00
Other State Revenue	8300-8599		32,020.00					416,290.00	416,290.00
Other Local Revenue	8600-8799	2,132.00	295.00					246,146.00	246,146.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
<b>TOTAL RECEIPTS</b>		1,397,881.00	430,399.00	550,711.00	255,202.00	0.00	0.00	7,671,622.00	7,671,622.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	259,713.00	268,025.00	300,868.00	300,869.00			3,014,680.00	3,014,680.00
Classified Salaries	2000-2999	65,467.00	63,585.00	89,982.00	89,953.00			885,714.00	885,714.00
Employee Benefits	3000-3999	110,512.00	111,144.00	187,642.00	187,643.00			1,429,042.00	1,429,042.00
Books and Supplies	4000-4999	19,014.00	22,762.00	260,489.00	260,489.00			744,731.00	744,731.00
Services	5000-5999	57,738.00	106,070.00	98,078.00				980,621.00	980,621.00
Capital Outlay	6000-6599				114,069.00			140,000.00	140,000.00
Other Outgo	7000-7499	1,866.00	92,851.00	109,940.00	109,940.00			332,854.00	332,854.00
Interfund Transfers Out	7600-7629				144,000.00			144,000.00	144,000.00
All Other Financing Uses	7630-7699							0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		514,310.00	664,437.00	1,046,949.00	1,305,021.00	0.00	0.00	7,671,622.00	7,671,622.00
<b>D. BALANCE SHEET ITEMS</b>									
<b>Assets and Deferred Outflows</b>									
Cash Not in Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	(3,310.00)	1,739.00					929,412.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
<b>SUBTOTAL</b>		(3,310.00)	1,739.00	0.00	0.00	0.00	0.00	929,412.00	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	61,389.00	(24,638.00)					221,927.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		61,389.00	(24,638.00)	0.00	0.00	0.00	0.00	221,927.00	
<b>Nonoperating</b>									
Suspense Clearing	9910	(64,689.00)	26,377.00		0.00			707,485.00	
<b>TOTAL BALANCE SHEET ITEMS</b>								0.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		818,872.00	(207,661.00)	(496,238.00)	(1,049,819.00)	0.00	0.00	707,485.00	0.00
<b>F. ENDING CASH (A + E)</b>		3,926,777.00	3,719,116.00	3,222,878.00	2,173,059.00			2,173,059.00	
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>									

July 1 Budget  
2014-15 Estimated Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	235,014.59		73,805.97	308,820.56
2. State Lottery Revenue	8560	100,000.00		15,000.00	115,000.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		335,014.59	0.00	88,805.97	423,820.56
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	23,875.00			23,875.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	5,997.00			5,997.00
4. Books and Supplies	4000-4999	17,419.00		15,000.00	32,419.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,380.00			1,380.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		48,671.00	0.00	15,000.00	63,671.00
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	286,343.59	0.00	73,805.97	360,149.56
<b>D. COMMENTS:</b>					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		0.00		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,652,289.00		1,652,289.00		1,652,289.00
2. Ending Fund Balance (Sum lines C and D1)		1,652,289.00		1,652,289.00		1,652,289.00
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	1,299,492.38		1,299,492.38		1,299,492.38
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,652,289.00		1,652,289.00		1,652,289.00

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
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	1,299,492.38		1,299,492.38		1,299,492.38
(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			0.00		0.00
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>		<b>1,642,289.00</b>		<b>2,005,211.09</b>		<b>2,055,211.09</b>

**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 LCFE 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 is the amount needed to reduce expenditures to balance the budget.

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
c. 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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		0.00		(27,839.77)		(61,169.17)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		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

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)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
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.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						

**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.

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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	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
<b>6. Total (Sum lines A1 thru A5c)</b>		<b>7,671,622.00</b>	<b>-2.27%</b>	<b>7,497,296.00</b>	<b>-2.00%</b>	<b>7,347,051.00</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
<b>I. Certificated Salaries</b>						
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
<b>2. Classified Salaries</b>						
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
<b>9. Other Financing Uses</b>						
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)
<b>11. Total (Sum lines B1 thru B10)</b>		<b>7,671,622.00</b>	<b>-1.91%</b>	<b>7,525,135.77</b>	<b>-1.55%</b>	<b>7,408,220.17</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		0.00		(27,839.77)		(61,169.17)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,824,488.32		1,824,488.32		1,796,648.55
2. Ending Fund Balance (Sum lines C and D1)		1,824,488.32		1,796,648.55		1,735,479.38
<b>3. Components of Ending Fund Balance</b>						
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
<b>c. Committed</b>						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
<b>e. Unassigned/Unappropriated</b>						
1. Reserve for Economic Uncertainties	9789	342,796.62		342,796.62		342,796.62
2. Unassigned/Unappropriated	9790	1,299,492.38		1,180,064.52		1,061,261.58
<b>f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)</b>		<b>1,824,488.32</b>		<b>1,796,648.55</b>		<b>1,735,479.38</b>

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)
<b>AVAILABLE RESERVES</b>						
<b>i. General Fund</b>						
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	1,299,492.38		1,299,492.38		1,299,492.38
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(119,427.86)		(238,230.80)
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
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	0.00		0.00		0.00
<b>3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)</b>		<b>1,642,289.00</b>		<b>1,885,783.23</b>		<b>1,816,980.29</b>
<b>4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)</b>		<b>21.41%</b>		<b>25.06%</b>		<b>24.53%</b>
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
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):						
<b>2. Special education pass-through funds</b> (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
<b>2. District ADA</b> 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
<b>Calculating the Reserves</b>						
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

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	7,357,627.00
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	144,000.00
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.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				323,606.00
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 subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				6,756,205.00

<b>Section II - Expenditures Per ADA</b>		<b>2014-15 Annual ADA/ Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		698.14
B. Expenditures per ADA (Line I.E divided by Line II.A)		9,677.44
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	6,035,842.65	8,583.76
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	6,035,842.65	8,583.76
B. Required effort (Line A.2 times 90%)	5,432,258.39	7,725.38
C. Current year expenditures (Line I.E and Line II.B)	6,756,205.00	9,677.44
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%

## 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:**

*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.*

**Introduction:**

**LEA:** Hamilton Unified School District      **Contact (Name, Title, Email, Phone Number):** Charles Tracy, Superintendent, ctracy@husdschools.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 11112 of Subpart 1 of Part A of Title 1 of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

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

## State Priorities

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

### A. Conditions of Learning:

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

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

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (j), 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 (j), 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 school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>2015-2016 Goals as stated in last year's LCAP</p> <p>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 (LCAP). Winter 2015</p>	<p>The impact of the news letter was less desirable than the District had hoped. We anticipated greater responses to the news letter and hope to learn how to make this measure of communication work better for our district. Please note that the news letters are sent out both in English and Spanish.</p>
<p>The District held ELAC and DLAC meetings to inform parents of LCFF and the</p>	<p>This was the first year of ELAC and DLAC since the District unified in 2008.</p>

LCAP. Agendas were posted on the District website., DLAC Meeting was November 10, 2015, ELAC meetings were the first Friday of every month at the Elementary School. High School Held ELAC in conjunction

The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFE and LCAP. Invitations were given to staff to participate. Monthly Hamilton Unified Leadership Team meetings (HULC), Second Tuesday of each month. Monthly emails and agenda postings are sent out to all staff and stakeholders.

At school Board meetings, budget and program planning regarding LCFE and LCAP was discussed. September 15, 2014, October 20, 2014., November 17, 2015, April 13, 2015. Board agenda's are posted at each site, agenda is posted in the local news papers, on our web page and when requested given to anyone who would like an electronic or had copy of the agenda and board packets. Board packets/agendas are on line for all public review

A District, staff, and community Board workshop was held to seek input from all stakeholders on the eight critical areas for the LCAP. September 15, 2015,. All stake holders were invited via district web page, agendas, auto dialers, district and site news letters and personal invitation. Evidence are sign-in sheets each are held with the district board agenda/packet.

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 the District website. January 2015

These function prior to this was accomplished through the site council. The District coordination and continuation of the Unification process between Hamilton High School District and Hamilton Union Elementary School District into Hamilton Unified School District is still in process. During the 2016-2017 school year, the ELAC and DLAC organization will continue to grow. The impact should be felt through our LCAP process by increased re-designation and state scores for all English language learners.

The HULC had a direct influence on the LCAP as we discussed instructional practices, staff development and student support and assessment information. The evidence is contained in our monthly HULC agendas. Staff, Students, Community Members and Union affiliated members of the HULC attend and participate in the process.

We have found greater participation of all stakeholders in our board meetings. We have grown over 300% in attendance of students, staff, union members, parents, community members and other interested persons. This is evident by participant sign in logs that are posted in the board packets contained on our district web page at [www.husdschools.org](http://www.husdschools.org)

This particular board meeting had average attendance. Union representatives were present, members of the public, staff, students and community members who were interested attended to hear the presentation. This is evident by participant sign in logs that are posted in the board packets contained on our district web page at [www.husdschools.org](http://www.husdschools.org)

For the second year, we sent out a parent survey that contained questions on the 8 major areas of concern for the LCAP. This survey has and enticement for students to encourage their parents to fill them out and return them. The District sent out 712 surveys K-12 and received less than 20% of the survey's returned and filled out. The results was mixed between Conditions of Learning and Student Engagement. The most often comment was to improve facilities at the Elementary School, reduce combination classes and reduce the number of students in a single classroom at the elementary school. The District has used this information to improve Conditions of Learning by reorganizing the 6, 7 and 8th grade into departmental classes with subject specific instruction. The implementation of corrective reading for reading intervention 3, 4 and 5th grades and math support in all grades. Inclusion of the Professional Learning Model has been instituted and all but the newest staff members have been trained in the PLC model. Continued efforts on repairs and upgrades of the

A Stakeholder's Night was held in April for final review and input to the Superintendent who answered community, union, parents, student staff and administration questions regarding a draft of the LCAP. Meeting held on April 8, 2015, evidence is sign in sheets, completed LCAP questions placed on District Web page.

facilities are being done during the summer of 2015.  
The review of the LCAP was not heavily attended despite district efforts to communicate well in advance of the meeting through news letters, auto dialer, and district emails to all stakeholders. We had a small representation of parents, students, staff and a community member who came to review the LCAP and make suggestions. The District at the June 2015 meeting reviewed the questions asked of this group and will be shortly posting them on the district web page at [www.husdschools.org](http://www.husdschools.org).

Meetings with the Superintendent to review LCAP progress October 13, December 1, 2014

Parents, Students, staff, union representation, community members and administrators attended the meeting. Invitations were sent out via auto dialer, news letters and personal invitations. Limited numbers of each attended to review the LCAP but we had meaningful discussions regarding our progress. several ideas were generated such as the parent lunch at the elementary school and that the library be more accessible to for parents and students who have limited access or connectivity issue with technology.

Board Meetings reviews September 2014, October 2014 April 2015, June 15, public hearing for LCAP

The impact on the LCAP for board review was to set policy to impact the conditions of learn, student achievement and engagement of all stakeholders. These meetings was also designed for the board to monitor and hear regular updates on the progress of the district as it related to all areas of student/school needs. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations

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 goals. While state money as we once knew it is no longer a site council responsibility, Supplemental and Concentration grants have impact on learning at all levels. The district has chosen to fund teaching and classified positions with this funds that most likely has an impact on the LCAP goals for student engagement and learning. Site council members were invited to attend via the site principals

Monthly Parent Lunch Meetings, First Friday of each month that school is in session

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 help the school site make recommendations for improving instructional practices within the school. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations

District Advisory Committee November 3, 2015 and May 4, 2015

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. The committee formulates a report and progress goals for the school as a means to assist and monitor its academic growth. Through this process Parents are informed on the progress and growth of the school. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations

Formation of a separate ELAC Committee for the Elementary School, January 2015

District DLAC (District Language Advisory Committee) November 3, 2014 and April 27, 2015

Auto Dialer, Site and District News Letters, District Website and communications as needed

Engagement of Stakeholders, Parents, Students, Foster Youth, Community groups, special populations, etc.

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 their own ELAC. The ELAC advises the school on second language learners and the educational progress that supports these students at the correct level for ultimate re-designation. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations

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 provided helps shape the language development curriculum and instruction district-wide. A Title III plan has been developed, reviewed by DLAC and accepted by the State of California. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations

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 district. The information systems that the district utilizes assist parents to be involved in all levels of our school district progress.

The District has included all members of these groups through district communications and invitations. The district receives updated list from the County Office of Education regarding special populations and foster youth. Appropriate resources are available for all stakeholders where appropriate. Communication is through auto dialers, news letters and district website and calendar. Parent representatives to the county special education steering committee has been appointed by the school board. Union leadership

<p>DATA review</p>	<p>regularly participates in the LCAP update and goals setting meetings. Students are informed and engaged in the process through classroom announcements, daily and weekly bulletins at both sites. Along with their respective parents, they receive auto dialer reminders. Evidence of their participation is held through sign in sheets and agendas.</p> <p>Data review has been limited for review during the 2015-2016 school year. With the sunset of the California State Standardized Testing program coming to an end two years ago, the availability of assessment district-wide is limited. During the same time, the district purchased EDAMS assessment software and has been beta testing district and site assessments during this school year. The benchmark tests are similar in process and procedure to the CAASPE Tests that are also being beta tested by the State of California as replacement of the CST tests that has sunset. The district did find the following information and shared it throughout our board/LCAP meeting:</p> <p>California High School EXIT Exam results demonstrated that 88% of our 10th graders passed the English test and 94% passed Mathematics. CLDT Scores have increase each of the last two years by 8% in all areas of fluency. Some local assessments have been shared at our Elementary District Advisory Committee meetings in October 2014 and May 2015.</p>
<p><b>Annual Update:</b> 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 (LCAP).</p> <p>The District held ELAC and DLAC meetings to inform parents of LCFF and the LCAP. Agendas were posted on the District website.</p> <p>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.</p> <p>At school Board meetings, budget and program planning regarding LCFF and</p>	<p><b>Annual Update:</b> 2014-2015 Impact plan:</p> <p>Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate in the process.</p> <p>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 information. Stakeholders were informed of the workshop date.</p> <p>Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate in the process.</p> <p>Informed stakeholders about LCFF, LCAP, and the plan process, and invited</p>

<p>LCAP was discussed.</p> <p>A District, staff, and community Board workshop was held to seek input from all stakeholders on the eight critical areas for the LCAP.</p>	<p>them to participate in the process. Parents and staff were given a chance to ask questions about District priorities and provide further input on how funding should be expended to meet the District LCAP goals.</p> <p>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 information in the workshop regarding the need for tutoring, professional development, additional staffing, supervision of students, and facilities needs were addressed in preparation for the writing of the LCAP.</p>
<p>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 the District website.</p>	<p>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 development, tutoring, supervision, and facilities were still very much the priorities of our community. 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 website. Again, stakeholders helped to further refine how the LCAP priorities and goals were shaped.</p>
<p>A Parent Night was held in May to offer a final opportunity for parents to participate in the LCAP process</p>	<p>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%. While the District was looking for 5%, not all the measures at the beginning of the school year were in place to accurately monitor student achievement.</p>
<p>ELD/ELA goals of improving designation by 5%</p>	<p>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 district policy and expenditures to support the learning goals for all students as stated in the LCAP</p>
<p>Board meetings for monitoring LCAP Progress</p>	<p>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</p>
<p>Review of draft goals for the LCAP</p>	<p></p>

District Advisory Committee

learning. Input was sought and results of a workshop on December 1, 2014 was posted in the District Web Page. The input is being used to insure that all students learn at the correct level and that expenditures and resources are being accomplished as planned.

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. The committee formulates a report and progress goals for the school as a means to assist and monitor its academic growth. Through this process Parents are informed on the progress and growth of the school.

**Section 2: Goals, Actions, Expenditures, and Progress Indicators**

**Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school-site-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school/sites been evaluated to inform the development of meaningful district and/or individual school/site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school/sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school/sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	<p>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</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___                  COE only: 9 ___ 10 ___                  Local : Specify</p>	
Identified Need :	<p>70% of the teachers in HUSD is assigned according toe 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</p>		
Goal Applies to:	<p>Schools: <input checked="" type="checkbox"/> Hamilton Elementary School, <input checked="" type="checkbox"/> Hamilton High School, <input checked="" type="checkbox"/> Ella Barkley High School and <input checked="" type="checkbox"/> Hamilton City Community Day                  Applicable Pupil <input checked="" type="checkbox"/> All Students                  Subgroups: _____</p>		
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	<p>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 completer's 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.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain current staffing levels of certificated staff provide additional services for supplemental services.                  District intends to evaluate the counseling and intervention needs of the district in the 2015-2016 school year.</p>	PreK-12 grades	<p><input checked="" type="checkbox"/> All                  OR:                  ___ Low Income pupils                  ___ English Learners                  ___ Foster Youth                  ___ Redesignated fluent English proficient</p>	<p>1000-1999: Certificated Personnel Salaries Base 781486                  3000-3999: Employee Benefits Base 272144                  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 220932                  3000-3999: Employee Benefits Supplemental and Concentration 75263</p>

		Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Other 354179 3000-3999: Employee Benefits Other 130274
Special Ed; contracted services with county office, NPS	PreK-12th Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	7000-7439: Other Outgo Base 196968 7000-7439: Other Outgo Other 17616
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	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Base 45272 4000-4999: Books And Supplies Supplemental and Concentration 83970 4000-4999: Books And Supplies Other 205888
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	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 242732 3000-3999: Employee Benefits Base 125038 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 5000 2000-2999: Classified Personnel Salaries Other 135960 3000-3999: Employee Benefits Other 35350
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	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base 304766 6000-6999: Capital Outlay Other 63000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 67500 5000-5999: Services And Other Operating Expenditures Other 69014

Consulting and support services to enhance training and expertise of certificated and classified personnel	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	By the end of 2016-17 the District goal will be to have 85% 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 provide additional services for supplemental services. District intends to evaluate the counseling and intervention needs of the district in the 2015-2016 school year and make changes in 2016-17 if needed.	PreK-12 grades	<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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base 781486 3000-3999: Employee Benefits Base 272144 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 220932 3000-3999: Employee Benefits Supplemental and Concentration 75263 1000-1999: Certificated Personnel Salaries Other 354179 3000-3999: Employee Benefits Other 130274
Special Ed, contracted services with county office, NPS	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	7000-7439: Other Outgo Base 196968 7000-7439: Other Outgo Other 17616

		<p>English proficient Other Subgroups: (Specify)</p>	
<p>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.</p>	<p>PreK-12th grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base 45272 4000-4999: Books And Supplies Supplemental and Concentration 83970 4000-4999: Books And Supplies Other 205888</p>
<p>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.</p>	<p>PreK-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Base 242732 3000-3999: Employee Benefits Base 125038 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 5000 2000-2999: Classified Personnel Salaries Other 135960 3000-3999: Employee Benefits Other 35350</p>
<p>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.</p>	<p>PreK-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Base 304766 6000-6999: Capital Outlay Other 63000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 67500 5000-5999: Services And Other Operating Expenditures Other 69014</p>
<p>Consulting and support services to enhance training and expertise of certificated and classified personnel</p>	<p>PreK-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	

LCAP Year 3: 2017-2018

<p><b>Expected Annual Measurable Outcomes:</b></p> <ul style="list-style-type: none"> <li>By the end of 2017-18 the District goal will be to have 90% of our teachers highly qualified in compliance with NCLB.</li> <li>Adopt Social Science and Science materials when the State of California completes its adoption cycles.</li> <li>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.</li> <li>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</li> <li>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</li> <li>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.</li> </ul>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain current staffing levels of certificated staff provide additional services for supplemental services. District intends to evaluate the counseling and intervention needs of the district in the 2016-2017 school year and make changes as necessary for 2017-2018 school year</p>	<p>PreK-12 grades</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base 781486 3000-3999: Employee Benefits Base 272144 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 220932 3000-3999: Employee Benefits Supplemental and Concentration 75263 1000-1999: Certificated Personnel Salaries Other 354179 3000-3999: Employee Benefits Other 130274</p>
<p>Special Ed, contracted services with county office, NPS</p>	<p>PreK-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>7000-7439: Other Outgo Base 196968 7000-7439: Other Outgo Other 17616</p>
<p>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.</p>	<p>PreK-12th grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth</p>	<p>4000-4999: Books And Supplies Base 45272 4000-4999: Books And Supplies Supplemental and Concentration 83970 4000-4999: Books And Supplies Other 205888</p>

		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: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent - English proficient Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 242732 3000-3999: Employee Benefits Base 125038 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 5000 2000-2999: Classified Personnel Salaries Other 135960 3000-3999: Employee Benefits Other 35350
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)	5000-5999: Services And Other Operating Expenditures Base 304766 6000-6999: Capital Outlay Other 63000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 67500 5000-5999: Services And Other Operating Expenditures Other 69014
Consulting and support services to enhance training and expertise of certificated and classified personnel	PreK-12th Grade	<input checked="" type="checkbox"/> All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent - English proficient Other Subgroups: (Specify)	

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

<p><b>GOAL 2:</b> 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.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u>          COE only: 9 _ 10 _          Local : Specify</p>
<p><b>Identified Need :</b> Currently, 93.5 % of students passed the Mathematical 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.</p>	
<p><b>Goal Applies to:</b> Schools: All Schools in District          Applicable Pupil Subgroups: All students</p>	

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Improve 10th Grade Censes by 3% in the 2015-2016 school year</p> <p>Improve ELD proficiency on all test by 3%</p> <p>Maintain the graduation rate above 95% for the HS.</p> <p>Maintain the promotion rate for the Elementary School above 95%</p> <p>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</p> <p>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.</p>	<p>Materials, supplies and text books needed to support student learning including second language learners.</p> <p>Provide for capital outlay needs to support staff and students to achieve goals.</p>	<p>Pre-K-12th Grade</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 55980</p> <p>4000-4999: Books And Supplies Base 30181</p> <p>4000-4999: Books And Supplies Other 137258</p> <p>6000-6999: Capital Outlay Other 42000</p>
<p>Maintain certificated and classified staffing levels as a means to achieve goals.</p>	<p>Pre K-12th Grade</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 147288</p> <p>1000-1999: Certificated Personnel Salaries Base 520991</p> <p>1000-1999: Certificated Personnel Salaries Other 236120</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 13253</p> <p>2000-2999: Classified Personnel Salaries Base 161821</p> <p>2000-2999: Classified Personnel Salaries Other 90640</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 53509</p> <p>3000-3999: Employee Benefits Base 264788</p> <p>3000-3999: Employee Benefits Other 110416</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45000</p>
<p>Maintain Services and Operations as a means to achieve goals; including School-Wide Intervention Programs as a means to achieve goals.</p>	<p>Pre K-12th Grade</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45000</p>

	Expected Annual Measurable Outcomes:	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Special Ed, NPS, other services from county office	<p>Improve 10th Grade Censes by 3% in the 2016-2017 school year</p> <p>Improve ELD proficiency on all test by 3%</p> <p>Maintain the graduation rate above 95% for the HS.</p> <p>Maintain the promotion rate for the Elementary School above 95%</p> <p>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</p> <p>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.</p>	Pre K-12th Grade	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Base 203177</p> <p>5000-5999: Services And Other Operating Expenditures Other 46009</p>
<b>LCAP Year 2: 2016-17</b>				
Materials, supplies and text books needed to support student learning including second language learners. Provide for capital outlay needs to support staff and students to achieve goals.		Prek-12th Grade	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 55980</p> <p>4000-4999: Books And Supplies Base 30181</p> <p>4000-4999: Books And Supplies Other 137258</p> <p>6000-6999: Capital Outlay Other 42000</p>

<p>Maintain certificated and classified staffing levels as a means to achieve goals.</p>	<p>Pre K-12th Grade</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 147288 1000-1999: Certificated Personnel Salaries Base 520991 1000-1999: Certificated Personnel Salaries Other 236120 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13253 2000-2999: Classified Personnel Salaries Base 161821 2000-2999: Classified Personnel Salaries Other 90640 3000-3999: Employee Benefits Supplemental and Concentration 53509 3000-3999: Employee Benefits Base 264788 3000-3999: Employee Benefits Other 110416</p>
<p>Maintain Services and Operations as a means to achieve goals; including School-Wide Intervention Programs as a means to achieve goals.</p>	<p>Pre K-12th Grade</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45000 5000-5999: Services And Other Operating Expenditures Base 203177 5000-5999: Services And Other Operating Expenditures Other 46009</p>
<p>Special Ed, NPS, other services from county office</p>	<p>Pre K-12th Grade</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>7000-7439: Other Outgo Other 11744 7000-7439: Other Outgo Base 131312</p>

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Improve 10th Grade Censes by 3% in the 2017-2018 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).	Materials, supplies and text books needed to support student learning including second language learners. Provide for capital outlay needs to support staff and students to achieve goals.	Pre-K-12th Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 55980 4000-4999: Books And Supplies Base 30181 4000-4999: Books And Supplies Other 137258 6000-6999: Capital Outlay Other 42000
Maintain certified and classified staffing levels as a means to achieve goals.	Maintain certified and classified staffing levels as a means to achieve goals.	Pre K-12th Grade	X All OR: Low Income pupils	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 147288 1000-1999: Certificated Personnel Salaries Base 520991 1000-1999: Certificated Personnel Salaries Other 236120 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13253 2000-2999: Classified Personnel Salaries Base 161821 2000-2999: Classified Personnel Salaries Other 90640 3000-3999: Employee Benefits Supplemental and Concentration 53509 3000-3999: Employee Benefits Base 264788 3000-3999: Employee Benefits Other 110416 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45000

		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Base 203177 5000-5999: Services And Other Operating Expenditures Other 46009</p>
<p>Special Ed, NPS, other services from county office</p>	<p>Pre K-12th Grade</p>	<p><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 <input type="checkbox"/> English proficient Other Subgroups: (Specify)</p>	<p>7000-7439: Other Outgo Other 11744 7000-7439: Other Outgo Base 131312</p>

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

<p><b>GOAL 3:</b></p>	<p>Engagement: District to improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>	
<p><b>Identified Need :</b></p>	<p>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 than 2% annually</p>		
<p><b>Goal Applies to:</b></p>	<p>Schools: <input checked="" type="checkbox"/> All Schools          Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All Students</p>		
<p><b>LCAP Year 1: 2015-16</b></p>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>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 than 1% annually          Work toward a 100% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.</p>		
<p><b>Actions/Services</b></p>	<p>Maintain services and Operations to achieve goals; including supplies and facility needs.</p>	<p><b>Budgeted Expenditures</b></p>	
	<p>Scope of Service          PreK-12th Grade</p>	<p>Pupils to be served within identified scope of service  <input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient          Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37500          5000-5999: Services And Other Operating Expenditures Base 169314          5000-5999: Services And Other Operating Expenditures Other 38341          6000-6999: Capital Outlay Other 35000</p>

<p>Maintain staffing levels as a means to achieve goals, including school-wide interventions.</p>	<p>Pre K-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 122740                  1000-1999: Certificated Personnel Salaries Base 434159                  1000-1999: Certificated Personnel Salaries Other 196766                  2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044                  2000-2999: Classified Personnel Salaries Base 134851                  2000-2999: Classified Personnel Salaries Other 75534                  3000-3999: Employee Benefits Supplemental and Concentration 44591                  3000-3999: Employee Benefits Supplemental and Concentration 220657                  3000-3999: Employee Benefits Other 92014</p>
<p>Expanded meeting, supplies, technology opportunities for staff and parents regarding student achievement. Example of services would be parent/teacher academic teams. Provide technology and materials support to classrooms.</p>	<p>Pre K-12th Grade</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 46650                  4000-4999: Books And Supplies Base 25151                  4000-4999: Books And Supplies Other 114382</p>
<p>Special Ed, NPS, county office services and support.</p>	<p>Prek-12th grade</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>7000-7439: Other Outgo Base 109427                  7000-7439: Other Outgo Other 9787</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>Expected Annual Measurable Outcomes:</b></p> <ul style="list-style-type: none"> <li>Increase parental involvement in all areas of the school by 3%, sign in sheets and completed surveys</li> <li>Creation of Teacher Parent academic teams- Measured by sign in sheets, number of teachers creating teams at least two at the Elementary school.</li> <li>Maintain attendance rates above 95% at both schools as measured by CBEDS and P-reports</li> <li>Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less than 1% annually</li> <li>Work toward a 100% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.</li> </ul>	<p>PreK-12th Grade</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37500 5000-5999: Services And Other Operating Expenditures Base 169314 5000-5999: Services And Other Operating Expenditures Other 38341 6000-6999: Capital Outlay Other 35000</p>
<p>Maintain services and Operations to achieve goals; including supplies and facility needs.</p>	<p>Pre K-12th Grade</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 122740 1000-1999: Certificated Personnel Salaries Base 434159 1000-1999: Certificated Personnel Salaries Other 196766 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044 2000-2999: Classified Personnel Salaries Base 134851 2000-2999: Classified Personnel Salaries Other 75534 3000-3999: Employee Benefits Supplemental and Concentration 44591 3000-3999: Employee Benefits Supplemental and Concentration 220657 3000-3999: Employee Benefits Other 92014</p>
<p>Maintain staffing levels as a means to achieve goals, including school-wide interventions.</p>	<p>Pre K-12th Grade</p>	<p>X All OR: Low Income pupils English Learners</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 46650 4000-4999: Books And Supplies Base 25151</p>
<p>Expanded meeting, supplies, technology opportunities for staff and parents regarding student achievement. Example of services would be parent/teacher academic teams. Provide technology and materials support to</p>			

classrooms.			
		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Other 114382
Special Ed, NPS, county office services and support.	PreK-12th grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	7000-7439: Other Outgo Base 109427 7000-7439: Other Outgo Other 9787
<b>LCAP Year 3: 2017-2018</b>			
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 than 1% annually Work toward a 100% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Maintain services and Operations to achieve goals; including supplies and facility needs.	PreK-12th Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 37500 5000-5999: Services And Other Operating Expenditures Base 169314 5000-5999: Services And Other Operating Expenditures Other 38341 6000-6999: Capital Outlay Other 35000
Maintain staffing levels as a means to achieve goals, including school-wide interventions.	Pre K-12th Grade	X All OR: Low Income pupils	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 122740

		<ul style="list-style-type: none"> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent</li> <li>- English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	<ul style="list-style-type: none"> <li>1000-1999: Certificated Personnel Salaries Base 434159</li> <li>1000-1999: Certificated Personnel Salaries Other 196766</li> <li>2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044</li> <li>2000-2999: Classified Personnel Salaries Base 134851</li> <li>2000-2999: Classified Personnel Salaries Other 75534</li> <li>3000-3999: Employee Benefits Supplemental and Concentration 44591</li> <li>3000-3999: Employee Benefits Supplemental and Concentration 220657</li> <li>3000-3999: Employee Benefits Other 92014</li> </ul>
<p>Expanded meeting, supplies, technology opportunities for staff and parents regarding student achievement. Example of services would be parent/teacher academic teams. Provide technology and materials support to classrooms.</p>	<p>Pre K-12th Grade</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent</li> <li>- English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	<ul style="list-style-type: none"> <li>4000-4999: Books And Supplies Supplemental and Concentration 46650</li> <li>4000-4999: Books And Supplies Base 25151</li> <li>4000-4999: Books And Supplies Other 114382</li> </ul>
<p>Special Ed, NPS, county office services and support.</p>	<p>Prek-12th grade</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent</li> <li>- English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	<ul style="list-style-type: none"> <li>7000-7439: Other Outgo Base 109427</li> <li>7000-7439: Other Outgo Other 9787</li> </ul>

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

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

Original Goal 1 from prior year LCAP:	Improve English Language Arts in all grades by 5%.		Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 _ 8 X  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	Hamilton Elementary School Hamilton High School	
	Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	District benchmarks: Work with the Chico Writing Project to help teachers develop teaching and learning strategies that will improve writing exponentially from grade level to grade level.		Actual Annual Measurable Outcomes:
	Improve student learning as measured by local assessments, grade reports and state testing if available		
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
Purchase bridge materials as needed to address student learning needs for Common Core ELA instruction.	Budgeted Expenditures Books, materials, and supplies 4000-4999: Books And Supplies Other 10000	The District purchased bridge materials that supported the current ELA Adoption known as Treasures. As reported by Staff at the District Advisory Committee Monitory meeting May 4, 2015 reporting that 35% of all 5th grade students had significant increase above the 5% improvement in ELA as demonstrated on the district Benchmark tests. 7.2% increase.	Estimated Actual Annual Expenditures Books, materials, and supplies 4000-4999: Books And Supplies Other 10000
Scope of Service	Scope of Service		Scope of Service
X All OR: _ Low Income pupils _ English Learners _ Foster Youth	X All OR: _ Low Income pupils _ English Learners _ Foster Youth		X All OR: _ Low Income pupils _ English Learners _ Foster Youth

<p> <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </p>		<p> <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </p>	
<p>Provide management, oversight, and coordination of professional development and collaboration opportunities.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 10000</p>	<p>The District hired an English Teacher to service 6, 7 and 8th grade students. The District also hired a Social Studies Content Specialist for 6, 7 and 8th grade. District moved personnel to support classroom music and art grades k-8.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 10000</p>
<p>           Scope of Service  <hr/> <input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </p>		<p>           Scope of Service  <hr/> <input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </p>	
<p>Provide professional development in curricular areas and assist with developing writing strategies K-12.</p>	<p>Consultant fees, training 5000-5999: Services And Other Operating Expenditures Other 10000</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</p>	<p>Consultant fees, training 5000-5999: Services And Other Operating Expenditures Other 10000</p>

		<p>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>X All OR: Low Income pupils</p>		<p>Scope of Service</p> <p>X All OR: 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>Certificated salaries 1000-1999: Certificated Personnel Salaries Concentration 5000</p>
<p>Scope of Service</p> <p>X All OR: Low Income pupils</p>		<p>Scope of Service</p> <p>X All OR: Low Income pupils</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>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.          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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Collaboration time for grade-level partners and subject-specific teachers.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>	<p>Through the PLC district focus provides specific times weekly for grade-level</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>

<p>Scope of Service</p>		<p>Scope of Service</p>	
<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal 1 Improve English Language Arts by 5% will be inclusive in 2015-2016 school year goal "Pupil Outcomes" The improvement sought by staff and community will be inclusive within this single goal.</p>		

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

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

Original Goal 2 from prior year LCAP:	Improve Mathematics in all grades by 5%.		Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 X 8  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Elia 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	
Purchase math adoption materials:	Budgeted Expenditures	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	Estimated Actual Annual Expenditures
	Books, materials and supplies 4000-4999: Books And Supplies Other 10000		Books, materials and supplies 4000-4999: Books And Supplies Other 10000

<p>Scope of Service</p>		<p>Scope of Service</p>	
<p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>		<p>X All OR:                  - 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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 10000</p>	<p>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.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 10000</p>
<p>Scope of Service</p> <p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:                  - 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>Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000</p>	<p>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</p>	<p>Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000</p>

<p>Scope of Service</p>		<p>The District reported at the District Board Meeting May, 18, 2015 that all seniors of the graduating class of 2015 passed the math and English class of 2015 of the 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>Certificated salaries 1000-1999:            Certificated Personnel Salaries Concentration 5000</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	<p>Certificated salaries 1000-1999:            Certificated Personnel Salaries Concentration 5000</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</p>	<p>Certificated salaries 1000-1999:            Certificated Personnel Salaries Concentration 5000</p>

<p>Scope of Service</p>		<p>tutoring. These days are clearly communicated to parents through news letters and other communications.</p>	
<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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.  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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>
<p>Scope of Service</p> <p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

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

<p>X All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups: (Specify)</p>		<p>X All  OR:  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>5000-5999: Services And Other Operating Expenditures Other 5000</p>
<p>Scope of Service</p> <p>X All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient</p>		<p>Scope of Service</p> <p>X All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups: (Specify)</p>	

<p>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>1000-1999: Certificated Personnel Salaries Other 5000</p>
<p>Scope of Service</p> <p>X All OR:  <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul> </p>		<p>Scope of Service</p> <p>X All OR:  <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul> </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>1000-1999: Certificated Personnel Salaries Other 5000</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal Two will be incorporated into new goal one, Pupil Outcomes in the 2015-2016 school year</p>		

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

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

Original GOAL 3 from prior year LCAP:	Improve English Language Proficiency Levels by 10%.		Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 _ 8  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School  Applicable Pupil Subgroups: All Students	Teachers will receive the last section of training during the in-service at the beginning of the 2014-2015 school year.  Measurable Outcomes:	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	
Provide professional development for teachers to obtain the final methods for teaching "Language Star."	Budgeted Expenditures  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.	Estimated Actual Annual Expenditures  Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000
Scope of Service  X All OR: - Low Income pupils - English Learners - Foster Youth		Scope of Service  X All OR: - Low Income pupils - English Learners - Foster Youth	

Redesignated fluent English proficient Other Subgroups: (Specify)		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.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000
Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service X All 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.	Certificated salaries 1000-1999: Certificated Personnel Salaries Concentration 10000
Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>
<p>Scope of Service</p> <p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>	
<p>Provide professional development for teachers to obtain the final methods for teaching "Language Star."</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration 5000</p>	<p>On going PD throughout the year. In Classroom coaching by staff who are specially trained in the Language Star Methods and from the CCC.</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration 5000</p>
<p>Scope of Service</p> <p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:                  - Low Income pupils                  - English Learners                  - Foster Youth                  - Redesignated fluent English proficient                  - Other Subgroups: (Specify)</p>	
<p>Support an ELD on-staff coach.</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration 5000</p>	<p>On going PD throughout the year. In Classroom coaching by staff who are specially trained in the Language Star Methods and from the CCC.</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration 5000</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide after-school tutoring.</p>	<p>1000-1999: Certificated Personnel Salaries Concentration 5000</p>	<p>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.</p>	<p>1000-1999: Certificated Personnel Salaries Concentration 5000</p>
<p>Scope of Service</p> <p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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>1000-1999: Certificated Personnel Salaries Other 5000</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	

<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>2014-2015 Goal 3 ELD will be contained into the 2015-2016 goal "Pupil Outcomes."</p>		

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

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

Original Goal 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"/>  COE only: 9 ___ 10 ___  Local : Specify
Goal Applies to: Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School Applicable Pupil Subgroups:	Work product at grade level, school level, and subject specific courses. Shared best practices.	Student achievement, SD, local assessments, state testing if available
Expected Annual Measurable Outcomes:	Planned Actions/Services Budgeted Expenditures Use of PLC collaboration time within the contract day and outside of instructional time.	Actual Annual Measurable Outcomes: Actual Actions/Services Estimated Actual Annual Expenditures
Scope of Service	Certified 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.
X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Scope of Service	X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)

LCAP Year: 2014-15

<p>Provide management, oversight, and coordination of professional development and collaboration opportunities.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>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</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>X All OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:                  _ 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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>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.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>X All OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>Develop a clear mission and staff-led</p>	<p>Certificated salaries 1000-1999:</p>	<p>This is a work in progress and was not</p>	<p>Certificated salaries 1000-1999:</p>

<p>district leadership team (HULC).</p>	<p>Certificated Personnel Salaries Base 0</p>	<p>a section of this goal we were able to achieve this last school year.</p>	<p>Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>— Low Income pupils</li> <li>— English Learners</li> <li>— Foster Youth</li> <li>— Redesignated fluent English proficient</li> <li>— Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>— Low Income pupils</li> <li>— English Learners</li> <li>— Foster Youth</li> <li>— Redesignated fluent English proficient</li> <li>— Other Subgroups: (Specify)</li> </ul>	
<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 DSLIT 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>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>— Low Income pupils</li> <li>— English Learners</li> <li>— Foster Youth</li> <li>— Redesignated fluent English proficient</li> <li>— Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>— Low Income pupils</li> <li>— English Learners</li> <li>— Foster Youth</li> <li>— Redesignated fluent English proficient</li> <li>— Other Subgroups: (Specify)</li> </ul>	
<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>Purchase software, equipment 6000-6999: Capital Outlay Other 15000</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p>	

<ul style="list-style-type: none"> <li>– Low Income pupils</li> <li>– English Learners</li> <li>– Foster Youth</li> <li>– Redesignated fluent English proficient</li> <li>– Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>– Low Income pupils</li> <li>– English Learners</li> <li>– Foster Youth</li> <li>– Redesignated fluent English proficient</li> <li>– Other Subgroups: (Specify)</li> </ul>	
<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>1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <hr/> <p>X All OR: – Low Income pupils – English Learners – Foster Youth – Redesignated fluent English proficient – Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>X All OR: – 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>1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <hr/> <p>X All OR: – Low Income pupils – English Learners – Foster Youth – Redesignated fluent English proficient – Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>X All OR: – 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</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>

<p>Scope of Service</p>		<p>instruction to meet the learning needs of all students at the correct level.</p>	
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Develop a clear mission and staff-led district leadership team (HULC).</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>	<p>The District has made it a goal to revisit 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.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All OR: _ 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>1000-1999: Certificated Personnel Salaries Other 0</p>	<p>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.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>
<p>Scope of Service</p> <p>X All OR: _ Low Income pupils</p>		<p>Scope of Service</p> <p>X All OR: _ Low Income pupils</p>	

<ul style="list-style-type: none"> <li>– English Learners</li> <li>– Foster Youth</li> <li>– Redesignated fluent English proficient</li> <li>– Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>– English Learners</li> <li>– Foster Youth</li> <li>– Redesignated fluent English proficient</li> <li>– Other Subgroups: (Specify)</li> </ul>	
Purchase EADMS software.	6000-6999: Capital Outlay Other 15000	This portion of the goal is to be retired as it has been accomplished.	6000-6999: Capital Outlay Other 15000
Scope of Service  X All OR: – Low Income pupils – English Learners – Foster Youth – Redesignated fluent English proficient – Other Subgroups: (Specify)		X All OR: – Low Income pupils – English Learners – Foster Youth – Redesignated fluent English proficient – Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be included in the 2015-2016 school year goal Conditions of Learning		

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

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

Original Goal 5 from prior year LCAP:	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"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to: Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School Applicable Pupil Subgroups:	Professional development and a county-wide adoption beginning with Mathematics. ELA to follow. Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes: Staff Development logs, selected materials, public input, board adoption
LCAP Year: 2014-15		
Mathematics. Scope of Service	Budgeted Expenditures Books, materials, supplies 4000-4999: Books And Supplies Other 10000	Actual Actions/Services Estimated Actual Annual Expenditures Books, materials, supplies 4000-4999: Books And Supplies Other 10000
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	The District has purchased bridging materials and adopted math texts k-10th grade Scope of Service	Bridging materials purchased to Books, materials, supplies 4000-4999:
English Language Arts.	Books, materials, supplies 4000-	Bridging materials purchased to Books, materials, supplies 4000-4999:

	4999: Books And Supplies Other 10000	supplement the Treasures Curriculum	Books And Supplies Other 10000
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>Science:</p>	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	Books, materials, supplies 4000-4999: Books And Supplies Other 10000
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>Social Studies:</p>	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.	Books, materials, supplies 4000-4999: Books And Supplies Other 10000
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English</p>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p>	

proficient Other Subgroups: (Specify)		Other Subgroups: (Specify)	
Mathematics. Scope of Service	4000-4999: Books And Supplies Other 5000	Common Core County-Wide Adoption Scope of Service	4000-4999: Books And Supplies Other 5000
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
English Language Arts. Scope of Service	4000-4999: Books And Supplies Other 5000	Common Core County-Wide Adoption Scope of Service	4000-4999: Books And Supplies Other 5000
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Science. Scope of Service	4000-4999: Books And Supplies Other 5000	Common Core County-Wide Adoption Scope of Service	4000-4999: Books And Supplies Other 5000
X All OR: Low Income pupils English Learners		X All OR: Low Income pupils English Learners	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
Social Studies.	4000-4999: Books And Supplies Other 5000	Common Core County-Wide Adoption	4000-4999: Books And Supplies Other 5000
Scope of Service		Scope of Service	
X All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		X All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal 5 for 2014-2015 will be included in 2015-2016 goal Condition of Learning.		

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

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

<p>Original Goal 6 from prior year LCAP:</p> <p>Maintain EADMS or similar software to use for benchmark assessments and data management of student achievement goals.</p> <p>Improve all students' academic progress by 5%.</p>		<p>Related State and/or Local Priorities:</p> <p>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"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to:</p> <p>Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School</p> <p>Applicable Pupil Subgroups:</p>			
<p>Expected Annual Measurable Outcomes:</p> <p>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.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>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</p>	
<p>LCAP Year: 2014-15</p>			
<p>Planned Actions/Services</p>		<p>Budgeted Expenditures</p>	<p>Actual Actions/Services</p>
<p>EADMS software for development of benchmark assessments.</p>	<p>Software, equipment 6000-6999: Capital Outlay Other 15000</p>	<p>Estimated Actual Annual Expenditures</p> <p>Software, equipment 6000-6999: Capital Outlay Other 15000</p>	
<p>Scope of Service</p> <p>X 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>X 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>X 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</p>	<p>Certificated salaries 1000-1999:</p>	<p>PD has been offered and teachers have collaborated during district training</p> <p>Certificated salaries 1000-1999:</p>	

development and collaboration opportunities.	Certificated Personnel Salaries Base 5000	days.	Certificated Personnel Salaries Base 5000
<p>Scope of Service</p> <hr/> <p>All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
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	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 5000
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
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.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 5000
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>	

<p>Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>Purchase EADMS software for development of benchmark assessments.</p>	<p>6000-6999: Capital Outlay Other 5000</p>	<p>Purchase, implement, and train staff in productive use of software.</p>	<p>6000-6999: Capital Outlay Other 5000</p>
<p>Scope of Service</p> <p>--- All ---                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>--- All ---                  OR:                  _ 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 provided in-service during the school day but will need to continue training over the next few years.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Scope of Service</p> <p>--- X All ---                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>--- X All ---                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>Professional development on software use and application toward student achievement.</p>	<p>5000-5999: Services And Other Operating Expenditures Other 5000</p>	<p>District provided in-service during the school day but will need to continue training over the next few years. District to provide, in cooperation with the software developer, a PD schedule for 2014-2015 and support beyond the</p>	<p>5000-5999: Services And Other Operating Expenditures Other 5000</p>

<p>Scope of Service</p>		<p>Initial training.</p> <p>Scope of Service</p>	
<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Benchmark assessments development as a tool to drive instruction and provide intervention for all students.</p> <p>Scope of Service</p>	<p>5000-5999: Services And Other Operating Expenditures Other 5000</p>	<p>Each site will work towards developing on-going and measurable assessments to determine the learning needs for all students. This is work in progress and will continue into next year and beyond</p> <p>Scope of Service</p>	<p>5000-5999: Services And Other Operating Expenditures Other 5000</p>
<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>X All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>2014-2015 goal will be added to the 2015-2016 Conditions of learning goal</p>		

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

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

Original Goal 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"/>  COE only: 9 _ 10 _  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.
Planned Actions/Services      Budgeted Expenditures      Actual Actions/Services      Estimated Actual Annual Expenditures		
Provide management, oversight, and coordination of professional development and collaboration opportunities.	Certified 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 X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Scope of Service X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Estimated Actual Annual Expenditures Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000

<p>HULC to develop the goals and objectives for a District-wide RTI model.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000</p>	<p>This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	
<p>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.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000</p>	<p>This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000</p>
<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	
<p>Provide management, oversight, and coordination of professional development and collaboration opportunities.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>	<p>District to work with site and district leadership teams to direct the professional development of all staff.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>
<p>Scope of Service</p> <p>X All</p>		<p>Scope of Service</p> <p>X All</p>	

<p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>HULC to develop the goals and objectives for a District-wide RTI model.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>	<p>Through the PLC Leadership team working with site leadership teams the District will build the goals and objectives of a District RTI model for all students.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>
<p>Scope of Service</p> <hr/> <p>All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <hr/> <p>All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>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.</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>	<p>The District Local Education Agency Plan (LEAP) is to be re-written during the 2014-2015 school year. This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016</p>	<p>1000-1999: Certificated Personnel Salaries Other 0</p>
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> </ul>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	