

**HAMILTON UNIFIED SCHOOL DISTRICT
BOARD MEETING
AGENDA
Hamilton High School Library
Thursday, June 9, 2016**

6:00 p.m.	Public session for purposes of opening the meeting only.
6:00 p.m.	Closed session to discuss closed session items listed below.
6:30 p.m.	Reconvene to open session no earlier than 6:30 p.m.

1.0 OPENING BUSINESS:

1.1 Call to order and roll call

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

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 (no earlier than 6:30 p.m.).

6.0 ADOPT THE AGENDA: (M)

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

8.0 OFFICIAL OATH OF OFFICE

1. Superintendent, Charles Tracy will administer the Oath of Office to provisionally appointed Board Member, Raymond Villar.

9.0 DISCUSSION ITEMS:

1. Public Hearing LCAP: Local Control and Accountability Plan (LCAP). (page 1-62)
2. Public Hearing 2016-17 District Budget. (page 63-148)
3. Public Hearing 2016-17 Education Protection Act (EPA) Spending Plan. (page 149)
4. Hamilton High School Gym painting repairs options (Diane Lyon).

10.0 ACTION ITEMS:

1. Approve 2016-17 Education Protection Act (EPA) Spending Plan. (page 149)
2. Approve quotation dated from Impact Construction Services, Inc. for two (2) pre-owned refurbished 24X40 DSA Modular Classrooms. (page 150-151)
3. Approve proposal/bid for Hamilton Elementary School Emergency Gas Relocation from Franklin Construction. (page 152-154)
4. Approve fees for portable project at Hamilton Elementary School – Kirk S. Brainerd and Warren Consulting Engineers, Inc. (page 155-157)
5. Approve agreement between Hamilton Unified School District and Cummings Company, Inc. (page 158-159)
6. Approve Hamilton Elementary School Gas Line Repair Project Change Order #1, Request for Information #1, Request for Information #2, and Cummings Company Change Order Request Summary #1 and #2. (page 160-166)
7. Approve Hamilton High School Gym painting/repairs quotation. (page 167-170)

8. Approve Hamilton High School classroom building gutter replacement as change order to roofing project. (page 171)

11.0 **CONSENT AGENDA:** 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 Minutes for the:

- a. Regular Board Meeting on May 19, 2016 (page 172-176)
- b. Special Board Meeting on May 26, 2016 (page 177-180)

12.0 **ADJOURNMENT:**

Introduction:

LEA: Hamilton Unified School District Contact (Name, Title, Email, Phone Number): Charles Tracy, Superintendent, ctracy@hussdschools.org, 530 826 3261 LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each 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?

Involvement Process	Impact on LCAP
<p>Involvement Process for 2016-17</p> <p>Goals remain 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). (February 2016)</p>	<p>Please note that the newsletters are sent out both in English and Spanish. The purpose of a written newsletter is to inform parents and community who do not have digital access to school information.</p>

<p>The District held ELAC and DLAC meetings to inform parents of LCFE and the LCAP. Agendas were posted on the District website.</p> <p>DELAC meetings (Oct 2015, April 2016) ELAC meetings (Oct 2015, Dec 2015, April 2016, May 2016)</p> <p>High School held ELAC meetings in conjunction with site council.</p>	<p>This was the second year of ELAC and DELAC since the District unified in 2008. Previously this outreach was accomplished through the site councils at both the elementary and high schools. During the 2016-2017 school year, the ELAC and DELAC 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.</p> <p>Additionally the English Learner master plan was developed with a committee of staff, administration, and parent participation.</p>
<p>The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFE and LCAP.</p> <p>District leadership: Hamilton Unified Leadership Team (HULC) meetings are the third Thursday of each month. Monthly emails and agenda postings are sent out to all staff and stakeholders. All staff is invited and encouraged to attend and provide input.</p> <p>Site leadership: *HES meets weekly *HHS/Ella Barkley meets as needed</p> <p>Staff meetings: *HES meets monthly *HES principal leadership team meets quarterly *HHS/Ella Barkley meets bimonthly</p> <p>This year (April 2016) the district will invite all stakeholders to attend an LCAP review and input session.</p>	<p>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.</p>
<p>At School Board meetings, budget and program planning regarding LCFE and LCAP were discussed. (Sept. 21, 2015; Mar. 17, 2016, Apr. 21, 2016; May 19, 2016; Jun. 23, 2016)</p>	<p>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 were also designed for the board to monitor and hear regular updates on the progress of the district as it related to all areas of</p>

Board agenda's are posted at each site, agenda is posted in the local news papers, on our web page and provided individually, upon request. Board packets/agendas are on line for all public review.

student/school needs. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations.

An overview of the LCAP goals and State priorities was held at a district board meeting (Sept. 21, 2015)

There has been consistent participation of all stakeholders in our board meetings. This is evident by participant sign in logs posted in the board packets contained on our district web page at www.husdschools.org

Additional public meetings for LCAP were held on Mar. 3, 2016; April 4, 2016 and April 7, 2016.

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.

A District, staff, and community Board workshop was held to seek input from all stakeholders on the eight critical areas for the LCAP. (Dec. 7, 2015). All stake holders were invited via district web page, auto dialers, district and site news letters and personal invitation.

In order to increase participation the April 7, public meeting will be held in coordination with the Hamilton High School Open House Event. A booth will be set up with administration and support staff to collect and answer questions regarding LCAP.

An overview of programs supported by the LCFE funding model that are site specific for HES. A parent luncheon was held at HES to discuss the impact of the funding. (Feb. 5, 2016);

Evidence are sign-in sheets maintained with the district.

During the 2014-15 year, 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. This year 2015-16 this survey instrument was not available.

An on-line monthly question added to the district web-site. (July 2016)

Last year the District sent out 712 surveys K-12. The District has used this information to improve Conditions of Learning and Student Engagement by the following:
*Reorganizing the 6, 7 and 8th grade into departmental classes including a new PE teacher with subject specific instruction facilitating articulation with the HHS (4 times per year).

*The continued implementation of Corrective Reading for reading intervention grades 4 and 5 and an Intervention Specialist coordinating all K-5 interventions.

*Continued efforts on repairs and upgrades of the HES facilities were completed during the summer of 2015. HVAC replacements, reconditioned several roofs, grading and drainage improvements, and black top resurfacing along with upgrades of technology equipment in classrooms. Additional classroom space, additional HVAC replacements, roof reconditioning, will be addressed Summer 2016

In lieu of a once a year survey, a question each month will be posted on the district web-site to solicit stakeholder input and make improvements to services defined in the 8 State Priorities.

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.

April 7, 2016 had a substantial increase in participation, however no questions were submitted at that time.

A Stakeholder’s Opportunity was held in April 2016 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 21, 2016; during the regular Board meeting to update the Board on stakeholder input.

Any questions will be addressed by the Superintendent on the District Web page and presented at the May 2016 board meeting.

Evidence is sign in sheets, completed LCAP questions placed on District Web page.

Meetings with the Superintendent to review LCAP progress. (Dec. 7, 2015; Mar. 3, 2016; Apr. 4, 2016 and Apr. 7, 2016)

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. In the 2014-15 year several ideas were generated such as the parent lunch at the elementary school, increased after hours library accessibility for parents and students who have limited digital access. During the 2015-16 year, the district will continue working to expand access to library/technology resources.

Site Council LCAP updates (Spring 2016)

Evidence: Agendas/Minutes and Single Plan for Student Achievement (Dec 14,

Supplemental and Concentration grants have an impact on learning at all levels. The district has chosen to fund teaching and classified positions with these funds that have the most impact on the LCAP goals for student

<p>2015; Mar 14, 2016)</p> <p>Monthly Parent Lunch Meetings, first Friday of each month (September through May).</p> <p>Evidence: Agendas</p>	<p>engagement and learning. Site council members were updated on the LCAP and had an opportunity to provide input.</p> <p>The Elementary School continues with a monthly parent lunch. Various speakers use this opportunity to disseminate school wide information to parents. Guidance from parental input and involvement has helped the school site make recommendations for improving instructional practices within the school. Topics of interest to the parents, include information concerning the on-line grading system (Aeries), CELDT/ELPAC updates, EL re-designation criteria, college requirements, graduation requirements, promotion requirements, EL program elements.</p>
<p>District Advisory Committee November 2015; May 9, 2016</p> <p>Continue ELAC (English Learner Advisory Committee) Committee for the Elementary School (meets 4 times/year)</p>	<p>Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations.</p> <p>Hamilton Elementary School is considered in program improvement under Elementary and Secondary Act better known as No Child Left Behind. (NCLB). Because of the designation under NCLB, the Elementary School must have a committee of Parents, Staff, Board Representation and District Administration. The committee monitoring meetings occur twice annually 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. Stakeholders are informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations.</p> <p>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.</p> <p>Additionally the English Learner master plan was developed with a committee of staff, administration, and parent participation.</p>
<p>Continue DELAC (District English Language Advisory Committee) (meets 2 times/year)</p>	<p>The District English 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</p>

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

language development curriculum and instruction district-wide. A Title III plan has been developed, reviewed by DELAC 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.

In order to gather information from stakeholders, a question each month will be posted on the district web-site to solicit stakeholder input and make improvements to services defined in the 8 State Priorities.

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

The District has included all members of these groups through district communications and invitations. The district receives updated lists 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, district website and calendar. Parent representatives to the county special education steering committee has been appointed by the school board. Union leadership 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. A student representative from the HES and HHS give updated reports to the school board (monthly)

DATA review

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, the availability of district-wide data is limited. During the same time, the district purchased EADMS 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 CAASPP Tests.

2015-16 training has been on-going for use of the CAASPP interim assessments available through the Smarter Balanced web interface for grades 2-11.

<p>Annual Update:</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). (Feb 2016)</p> <p>The District held ELAC and DELAC meetings to inform parents of LCFF and the LCAP. Agendas were posted on the District website.</p> <p>DELAC meetings (Oct 2015, May 2016)</p> <p>ELAC meetings (Oct 2015, Dec 2015, April 2016, May 2016)</p> <p>High School held ELAC meetings in conjunction with site council.</p> <p>LCAP Staff/Community Meeting (Apr 4, 2016)</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>A special staff/community meeting (April 4, 2016) was held to offer an opportunity for parents to participate in the LCAP process along with staff and administration.</p>	<p>AimsWeb is used as an universal screener for grades K-5, and math grades 6-8. This is one determining factor for placement in intervention.</p> <p>The district published and disseminated the following information through our Board/LCAP/ELAC/DELAC/DAC meetings:</p> <p>CELDT Scores CAASPP Scores AimsWeb District ELD Benchmark Scores</p> <p>Annual Update:</p> <p>Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate.</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.</p> <p>Additionally the English Learner master plan was developed with a committee of staff, administration, and parent participation.</p> <p>CELDT scores and ELD quarterly benchmark scores are presented.</p> <p>LCAP Staff/Community Meeting (Apr 4, 2016)</p> <p>Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate. This meeting was held during the afternoon, in order to increase stakeholder participation.</p> <p>Input from these meetings included need for additional school based counseling, intervention coordinator and reading specialist. This supports expansion of literacy across the curriculum integrated in all subject areas.</p>
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Evidence: Agenda/Notes Apr 4, 2016

Special staff/community meeting included all teachers and classified staff and parents for review and input for the draft LCAP. The themes identified from the April 4, 2016 are technology, literacy, materials and supplies that support the CC and student learning including staff development, maintaining staffing, and expand staffing in critical areas of need. Provide more opportunities for parents and community to participate in school governance. (literacy and family math nights, parent lunches, family tech nights, Academic Parent Teacher Teams, parent training on SIS, and other opportunities for leadership)

Again, stakeholders helped to further refine how the LCAP priorities and goals were shaped.

HUSD Board Meetings

Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate in the process. Parents and staff were given a chance to ask questions about District priorities and provide further input on how funding should be expended to meet the District LCAP goals.

HUSD Board Meetings

At School Board meetings, budget and program planning regarding LCFF and LCAP was discussed.(Sept. 21, 2015; Mar. 17, 2016; Apr. 21, 2016, May 19,2016; Jun. 23, 2016)

LCAP Community/Staff Question Night (Apr 7, 2016)

A District sponsored, staff, and community event was held to seek input from all stakeholders on the eight critical areas for the LCAP.

LCAP Community/Staff Question Night (Apr 7, 2016)

Information to drive the LCAP.

This year the meeting was scheduled during the Hamilton High School Open House. This is a very well attended community event. Parents, students, teachers, community members had an opportunity to visit with LCAP committee and review the draft LCAP. Parents had the option of taking a copy of the entire plan for review or submitting questions later to the Superintendent later via email.

Evidence: Question generated, notes, and participant counter.

Question and answers were 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.

<p>Surveys</p> <p>2014-15 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>Surveys</p> <p>This year the survey instrument was not available, so in lieu of that, a question each month will be posted on the district web-site to solicit stakeholder input and make improvements to services defined in the 8 State Priorities. (2016-17)</p>
<p>Addition Public Meetings</p> <p>Improvement Achievement through afterschool Intervention (Board meeting, Feb 2016; Public Meeting, April 12, 2016)</p>	<p>Additional Public Meetings</p> <p>Enhance and enrich student learning through afterschool interventions and expanded student activities. (STEM, technology, expanded homework support and monitoring, nutrition and healthy living)</p>
<p>Board meetings for monitoring LCAP Progress (Sept. 21, 2015; Mar. 17, 2016; Apr. 21, 2016, May 19,2016; Jun. 23, 2016)</p> <p>Review of draft goals for the LCAP (Sept. 21, 2015; Dec. 7, 2015; April 4, 2016; April 7, 2016)</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>The District board meetings with Stakeholders, Teachers, parents, students, classified and interested community members. In these meetings we reviewed the LCAP goals and the plan objectives for improving student learning. Input was sought and results of a workshop on December 7, 2015 was posted on the District Web Page. The input was used to ensure that all students learn at the correct level and that expenditures and resources are being accomplished as planned.</p>
<p>District Advisory Committee (Nov. 9, 2015; May 9, 2016)</p>	<p>Hamilton Elementary School is considered in program improvement under Elementary and Secondary Act better known as No Child Left Behind. (NCLB). Because of the designation under NCLB, the Elementary School must have a committee of Parents, Staff, Board Representation and District Administration. The committee monitoring meetings occur twice yearly and provide information on school process and improvement by grade pod reporting. 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</p>

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., school-site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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?

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.

Related State and/or Local Priorities:
 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 X 8 _

COE only: 9 _ 10 _

Local : Specify

GOAL 1:

Identified Need : Maintain 100% of certificated staff assigned according to ESSA new standards for all children.

All students have the most current curriculum adopted by the State of California in Mathematics. The District plans to adopt ELA curriculum with in the 2016-17 school year. Social Science, and Science are currently adopted however the State is in the process of review new curriculum for both content areas. Once the State completes this process the District will review those recommendation and adopt curriculum accordingly.

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 and CTE learners.

District needs to expand personal support for all students to enhance learning as funding and increase in ADA dictates.

The need for additional district facilities to ensure enough classroom space is provided to students to enhance learning.

Goal Applies to:

Schools: Hamilton Elementary School, Hamilton High School, Ella Barkley High School and Hamilton City Community Day.

Applicable Pupil

All Students

Subgroups:

<p>Expected Annual Measurable Outcomes:</p>	<p>By the end of 2016-17 the District goal will maintain 100% of our certificated staff as highly qualified in compliance with ESSA.</p>	<p>LCAP Year 1: 2016-17</p>	<p>Page 18 of 62</p>
<p>Increase student participation rate in enrichment/elective opportunities by 10% district wide. (Examples: increase CTE grades 7-12, enrichment opportunities for grades K-6 during the school day and during after-school programs)</p> <p>100% Students will have access to the most current Common Core Standards aligned instructional materials in math and ELA. District hopes to increase personnel in order to facilitate common core standards aligned first instruction to meet content and performance standards for all students.</p> <p>District to provide expanded services for all students to ensure that graduation and promotion rates remain high. Maintain a graduation rate at or above 95% annually, maintain a 8th grade promotion rate at or above 95% annually.</p> <p>Add classified staff to ensure that buildings, grounds and In-classroom support are adequate to meet the needs of student learning. At a minimum of one FTE.</p> <p>The District needs to add instructional spaces for students to ensure students achievement. A minimum of one teaching space at HHS and one at HES.</p> <p>AMAO #1: The percentage of ELs Making Annual Progress in Learning English on CELDT, across the District is 55.7%. The goal is to increase the number of students making annual progress by 5%.</p> <p>AMAO #2:</p> <p>(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>	<p>PreK-12 grades</p>	<p>Pupils to be served within identified scope of service</p> <p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures</p> <p>1000-1999: Certificated Personnel Salaries Base 415833 3000-3999: Employee Benefits Base 233713 1000-1999: Certificated Personnel Salaries Other 334776 3000-3999: Employee Benefits Other 146050</p>
<p>Actions/Services</p> <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 and make changes in 2016-17 if needed.</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

Special Ed, contracted services with county office, NPS	PreK-12th Grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	7000-7439: Other Outgo Base 167808 7000-7439: Other Outgo Other 5744
District will add books, materials and other instructional supplies needed to maintain instruction in the classroom including technology. Maintain facilities to ensure a safe and secure learning environment.	PreK-12th grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Base 38900 4000-4999: Books And Supplies Supplemental and Concentration 12000 4000-4999: Books And Supplies Other 60844
The district plans to increase staffing in the area of custodial and transportation as well as student safety by employing campus supervisors whom could assist in classroom supervision and support needs.	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 175804 3000-3999: Employee Benefits Supplemental and Concentration 81924 2000-2999: Classified Personnel Salaries Other 103250
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 230865 6000-6999: Capital Outlay Other 51300 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6000 5000-5999: Services And Other Operating Expenditures Other 57457
Consulting and support services to enhance training and	PreK-12th	<input checked="" type="checkbox"/> All	1000-1999: Certificated Personnel Salaries Supplemental

expertise of certificated and classified personnel	Grade	OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	and Concentration 234430 2000-2999: Classified Personnel Salaries Supplemental and Concentration 9494
Professional development to be provided in concert with new curriculum adoptions.	PreK-12 Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:			
Professional development to be provided in concert with new curriculum adoptions.	PreK-12 Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Budgeted Expenditures

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>By the end of 2016-17 the District goal will maintain 100% of our certificated staff as highly qualified in compliance with ESSA.</p> <p>Increase student participation rate in enrichment/elective opportunities by 10% district wide. (Examples: increase CTE grades 7-12, enrichment opportunities for grades K-6 during the school day and during after-school programs)</p> <p>100% Students will have access to the most current Common Core Standards aligned instructional materials in math and ELA. District hopes to increase personnel in order to facilitate common core standards aligned first instruction to meet content and performance standards for all students.</p> <p>District to provide expanded services for all students to ensure that graduation and promotion rates remain high. Maintain a graduation rate at or above 95% annually, maintain a 8th grade promotion rate at or above 95% annually.</p> <p>Add classified staff to ensure that buildings, grounds and in-classroom support are adequate to meet the needs of student learning. At a minimum of one FTE.</p> <p>The District needs to add instructional spaces for students to ensure students achievement. A minimum of one teaching space at HHS and one at HES.</p> <p>AMAO #1: The percentage of ELs Making Annual Progress in Learning English on CELDT, across the District is 55.7%. The goal is to increase the number of students making annual progress by 5%.</p> <p>AMAO #2: (Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%. (5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<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 and make changes in 2016-17 if needed.</p>	<p>PreK-12 grades</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 Base 503469 3000-3999: Employee Benefits Base 306407 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 263027 1000-1999: Certificated Personnel Salaries Other 691801 3000-3999: Employee Benefits Other 257067</p>

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 English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7000-7439: Other Outgo Base 462468 7000-7439: Other Outgo Other 17616
District will add books, materials and other instructional supplies needed to maintain instruction in the classroom including technology. Maintain facilities to ensure a safe and secure learning environment.	PreK-12th grade	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base 49601 4000-4999: Books And Supplies Supplemental and Concentration 59220 4000-4999: Books And Supplies Other 210747
The district plans to increase staffing in the area of custodial and transportation as well as student safety by employing campus supervisors whom could assist in classroom supervision and support needs.	PreK-12th Grade	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base 242732 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 91709 2000-2999: Classified Personnel Salaries Other 138227
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: <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)	5000-5999: Services And Other Operating Expenditures Base 316023 6000-6999: Capital Outlay Other 162450 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38709 5000-5999: Services And Other Operating Expenditures Other 159090
Consulting and support services to enhance training and	PreK-12th	<input checked="" type="checkbox"/> All	1000-1999: Certificated Personnel Salaries Supplemental

expertise of certificated and classified personnel	Grade	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)	and Concentration 234430 2000-2999: Classified Personnel Salaries Supplemental and Concentration 9494
Professional development to be provided in concert with new curriculum adoptions.	PreK-12 Grade	X 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)	

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

<p>GOAL 2: Pupil Outcomes, all students will need to demonstrate proficiency on quizzes, tests, benchmark assessments and state academic performance exams to insure that they are achieving at the highest 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 style="text-align: right;">Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 X</p> <p style="text-align: right;">COE only: 9 _ 10 _</p> <p style="text-align: right;">Local : Specify</p>
<p>Identified Need : The District CELDT scores for ELD students are the following: 69% are proficient in Listening skills, 82% are proficient in Speaking Skills, 43% are proficient in reading skills and 48% are proficient in writing skills. The District goal is to raise student proficiency on CELDT by one level annually.</p> <p>Maintain the HS graduation and HES promotion rate at or above 95%.</p> <p>The HS is in ESSA safe harbor, once a new measure is approved by the state legislature, the District aspires to move toward proficiency at or above 5% annually.</p> <p>The Elementary School is in academic program improvement under guidance of a District Advisory Committee. Continue progress monitoring with semi annual reports to demonstrate overall student progress by 5% in all core academic areas.</p>
<p>Goal Applies to: Schools: All Schools in District</p> <p>Applicable Pupil Subgroups: All students</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Pupils to be served within	Budgeted
<p>Improve overall ELD proficiency on all test by one level.</p> <p>Maintain HS graduation rate above 95%.</p> <p>Maintain the promotion rate for the Elementary School above 95%</p> <p>Assess all 3-11th grade students with district benchmark tests for ELA and Mathematics.</p> <p>Maintain and improve all course offerings that support high achievement in each master schedule.</p> <p>In 2014-15, 71% of students enrolled in a CTE course. The goal is to increase that by 3%.</p> <p>In 2013-14, 43% of graduated completed the A-G course sequence for university admittance. The goal is to increase that by 3%.</p> <p>For the 2014/15 year, AP participation counts are as follows: (US History 2/15; English Language 30; English Literature 25; Calculus 11; Statistics 21; Spanish Language 10). The goal is to increase by 10% the numbers of students enrolling AP classes.</p> <p>The AP pass rates for 2014/2015 are as follows: (US History 40%; English Language 30%; English Literature 20%; Calculus 36%; Statistics 24%; Spanish Language 100%). The goal is to increase by 3% the number of students passing AP tests. Note English Language/Literature and Calculus/Statistics are rotate biannually.</p> <p>Increase by 3% the number of students passing the Early Assessment Program exam (EAP). The EAP Test results 2014-15 for the % of 11th grade test takers being classified as Exempt or Conditionally Exempt in math or English was as follows: (math 10%; English 37.5%)</p> <p>Increase before and after school, and lunchtime offerings to enrich student learning by one per site. During the 2014-15 school year the following extra curricular activities were offered to students: (HS 5 sports/gender: 6 clubs. HES 2 sports/gender: 3 clubs). The goal is to increase these offerings by one per site. (Note Ella Barkley to be included in HS MS improvement model)</p> <p>Increase the number of hours (currently 0) of after school (contract) time academic tutoring/support by one hour at HES through the Boys & Girls Club.</p> <p>AMAO #2:</p> <p>(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>			

	Service	Identified scope of service	Expenditures
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	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 22000 4000-4999: Books And Supplies Base 71317 4000-4999: Books And Supplies Other 111547 6000-6999: Capital Outlay Other 94050
Maintain certificated and classified staffing levels as a means to achieve goals.	Pre K-12th Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 429789 1000-1999: Certificated Personnel Salaries Base 762360 1000-1999: Certificated Personnel Salaries Other 613756 2000-2999: Classified Personnel Salaries Supplemental and Concentration 17405 2000-2999: Classified Personnel Salaries Base 322307 2000-2999: Classified Personnel Salaries Other 189292 3000-3999: Employee Benefits Supplemental and Concentration 150195 3000-3999: Employee Benefits Base 428473 3000-3999: Employee Benefits Other 267758
Maintain Services and Operations as a method to achieve goals; including School-Wide Intervention Programs as a vehicle to achieve goals.	Pre K-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 11000 5000-5999: Services And Other Operating Expenditures Base 423253 5000-5999: Services And Other Operating Expenditures Other 105338
Special Ed, NPS, other services from county office	Pre K-12th Grade	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	7000-7439: Other Outgo Other 10531 7000-7439: Other Outgo Base 307649

		English proficient Other Subgroups: (Specify)	
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Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Expected Annual Measurable Outcomes:</p>	<p>LCAP Year 3: 2018-19</p>			
<p>Improve overall ELD proficiency on all test by one level.</p> <p>Maintain HS graduation rate above 95%.</p> <p>Maintain the promotion rate for the Elementary School above 95%.</p> <p>Assess all 3-11th grade students with district benchmark tests for ELA and Mathematics.</p> <p>Maintain and improve all course offerings that support high achievement in each master schedule.</p> <p>In 2014-15, 71% of students enrolled in a CTE course. The goal is to increase that by 3%.</p> <p>In 2013-14, 43% of graduated completed the A-G course sequence for university admittance. The goal is to increase that by 3%.</p> <p>For the 2014/15 year, AP participation counts are as follows: (US History 2/15; English Language 30; English Literature 25; Calculus 11; Statistics 21; Spanish Language 10). The goal is to increase by 10% the numbers of students enrolling AP classes.</p> <p>The AP pass rates for 2014/2015 are as follows: (US History 40%; English Language 30%; English Literature 20%; Calculus 36%; Statistics 24%; Spanish Language 100%). The goal is to increase by 3% the number of students passing AP tests. Note English Language/Literature and Calculus/Statistics are rotate biannually.</p> <p>Increase by 3% the number of students passing the Early Assessment Program exam (EAP). The EAP Test results 2014-15 for the % of 11th grade test takers being classified as Exempt or Conditionally Exempt in math or English was as follows: (math 10%; English 37.5%)</p> <p>Increase before and after school, and lunchtime offerings to enrich student learning by one per site. During the 2014-15 school year the following extra curricular activities were offered to students: (HS 5 sports/gender; 6 clubs. HES 2 sports/gender; 3 clubs). The goal is to increase these offerings by one per site. (Note Ella Barkley to be included in HS MS improvement model)</p> <p>Increase the number of hours (currently 0) of after school (contract) time academic tutoring/support by one hour at HES through the Boys & Girls Club.</p> <p>AMAO #2:</p> <p>(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.</p>				

<p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</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>4000-4999: Books And Supplies Supplemental and Concentration 39480 4000-4999: Books And Supplies Base 33067 4000-4999: Books And Supplies Other 140498 6000-6999: Capital Outlay Other 108300</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 175351 1000-1999: Certificated Personnel Salaries Base 335646 1000-1999: Certificated Personnel Salaries Other 461201 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13253 2000-2999: Classified Personnel Salaries Base 161821 2000-2999: Classified Personnel Salaries Other 92151 3000-3999: Employee Benefits Supplemental and Concentration 61139 3000-3999: Employee Benefits Base 204272 3000-3999: Employee Benefits Other 171378</p>
<p>Maintain Services and Operations as a method to achieve goals; including School-Wide Intervention Programs as a vehicle 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 25806 5000-5999: Services And Other Operating Expenditures Base 210682 5000-5999: Services And Other Operating Expenditures Other 106060</p>

Special Ed, NPS, other services from county office	Pre K-12th Grade	<input checked="" type="checkbox"/> All <input type="checkbox"/> 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)	7000-7439: Other Outgo Other 11744 7000-7439: Other Outgo Base 308312
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	<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 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
Identified Need :	<p>Increase parent involvement in all facets of district processes supporting learning for all students, survey, parent meetings, before school, at lunch and after school.</p> <p>Teacher Parent academic teams.</p> <p>Attendance rates are above 98% for all students K-12, continue to maintain high attendance rates.</p> <p>Maintain a safe environment where student suspensions and expulsions are minimal.</p> <p>Maintain a low drop out rate of less than 3%.</p> <p>District to support parents who do not speak English to receive additional course work through HUSD adult education. While district LCAP money will not be used for these classes, the results would be a measure to help increase parental involvement in the K-12 schools in our district.</p>
Goal Applies to:	<p>Schools: All Schools</p> <p>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>Increase parental involvement in all areas of the school by 3% average attendance/event, sign in sheets and completed surveys.</p> <p>Creation of Teacher Parent academic teams- Measured by sign in sheets, number of teachers creating teams at least two at the Elementary school.</p> <p>Maintain attendance rates at or above 95% at both schools as measured by CBEDS and P2-report.</p> <p>Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less than 1% annually.</p> <p>Work towards a 0% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.</p> <p>Increase parental involvement of second language learner parents annually by 10% as measured by the average attendance at ELAC, DELAC, and parent luncheons (Sign In Sheets). The average attendance 2015-16 per meeting: ELAC/DELAC 15 participants and HES Parent Lunch 17 participants.</p> <p>AMAO #2:</p> <p>(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>	<p>Maintain services and operations to achieve goals; including supplies and facility needs.</p>	<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 3000 5000-5999: Services And Other Operating Expenditures Base 115433 5000-5999: Services And Other Operating Expenditures Other 28729 6000-6999: Capital Outlay Other 25650</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 117215</p>
<p>Maintain staffing levels as a means to achieve goals, including school-wide interventions.</p>		<p>Pre K-12th</p>	<p>X All OR:</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 117215</p>

	Grade	<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)	1000-1999: Certificated Personnel Salaries Base 207916 1000-1999: Certificated Personnel Salaries Other 167388 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4747 2000-2999: Classified Personnel Salaries Base 87902 2000-2999: Classified Personnel Salaries Other 51625 3000-3999: Employee Benefits Supplemental and Concentration 40962 3000-3999: Employee Benefits Base 116856 3000-3999: Employee Benefits Other 73025
Additional resources to implement Academic Parent Teacher Teams. (Technology, training, supplies etc...)	Pre K-12th Grade	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 6000 4000-4999: Books And Supplies Base 19450 4000-4999: Books And Supplies Other 30422
Special Ed, NPS, county office services and support.	Prek-12th grade	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	7000-7439: Other Outgo Base 83904 7000-7439: Other Outgo Other 2872

LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Expected Annual Measurable Outcomes:</p> <p>Increase parental involvement in all areas of the school by 3% average attendance/event, sign in sheets and completed surveys.</p> <p>Creation of Teacher Parent academic teams- Measured by sign in sheets, number of teachers creating teams at least two at the Elementary school.</p> <p>Maintain attendance rates at or above 95% at both schools as measured by CBEDS and P2-report.</p> <p>Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less than 1% annually.</p> <p>Work towards a 0% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.</p> <p>Increase parental involvement of second language learner parents annually by 10% as measured by the average attendance at ELAC, DELAC, and parent luncheons (Sign In Sheets). The average attendance 2015-16 per meeting: ELAC/DELAC 15 participants and HES Parent Lunch 17 participants.</p> <p>AMAO #2:</p> <p>(Less than 5 years) The percentage of ELs attaining the English Proficient Level on the CELDT (after less than 5 years in US schools), across the District is 22.1%. The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 38.1%. These students are classified as Long Term English Language Learners (LTEL). The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p>	PreK-12th Grade	X All OR: Low Income pupils English Learners	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21505 5000-5999: Services And Other Operating Expenditures Base 175568
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain services and operations to achieve goals: including supplies and facility needs.	PreK-12th Grade	X All OR: Low Income pupils English Learners	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21505 5000-5999: Services And Other Operating Expenditures Base 175568

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Other 88384 6000-6999: Capital Outlay Other 90250
Maintain staffing levels as a means to achieve goals, including school-wide interventions.	Pre K-12th Grade	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146126 1000-1999: Certificated Personnel Salaries Base 279705 1000-1999: Certificated Personnel Salaries Other 384334 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044 2000-2999: Classified Personnel Salaries Base 134851 2000-2999: Classified Personnel Salaries Other 76793 3000-3999: Employee Benefits Supplemental and Concentration 50949 3000-3999: Employee Benefits Base 170226 3000-3999: Employee Benefits Other 142815
Additional resources to implement Academic Parent Teacher Teams. (Technology, training, supplies etc...)	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 32900 4000-4999: Books And Supplies Base 27556 4000-4999: Books And Supplies Other 117082
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 256927 7000-7439: Other Outgo Other 9787

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schools/sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original Goal 1 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	<p>Schools: Hamilton Elementary School, Hamilton High School, Ella Barkley High School and Hamilton Community Day.</p> <p>Applicable Pupil Subgroups: All Students</p>	
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.</p> <p>Adopt Social Science and Science materials when the State of California completes its adoption cycles.</p> <p>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 Hamilton Elementary School and one for Hamilton High School.</p> <p>District to provide expanded services for all students to ensure 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.</p> <p>Add classified staff to ensure that buildings, grounds, and in classroom support are adequate to meet the needs of student learning at a minimum of one FTE.</p> <p>The District needs to add instructional spaces for students to ensure students achieve at or above proficiency. A minimum of one teaching space at Hamilton High School and one at Hamilton Elementary School. Ella Barkley High School needs office space for administrative oversight and curriculum development for alternative education.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>As of May 2016 over 98% of the teaching staff at HUSD is NCLB compliant. (SARC 2015) A PE teacher was added at HES this year to expand the middle school model at the elementary school.</p> <p>Social Studies and Science standards have not yet been adopted, therefore no curriculum decisions have been made. Teachers in these disciplines continue to receive district supported professional development.</p> <p>Enrichment activities have been added as facilities and staffing has allowed. At the elementary school, yearbook and Activities Director have been added. At the high school, a science club has been added. Additionally a forklift was purchased for high school and adult education use. Three teachers are also involved in STEM training and integrating those mindsets into the classroom.</p> <p>The high school graduation and 8th grade promotion rate continue to be high, above the 95% rate for both the sites. (SARC 2015).</p> <p>At the elementary school, a yard duty position was increased by two hours each day. A Universal Maintenance/Custodial was increased to one FTE.</p> <p>Plans to add portable buildings were made this year with anticipated installation Summer 2016.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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>	<p>1000-1999: Certificated Personnel Salaries Base 503469 3000-3999: Employee Benefits Base 306407 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 263027 1000-1999: Certificated Personnel Salaries Other 691801 3000-3999: Employee Benefits Other 257067</p>	<p>The District has added physical education staff at the high school and elementary school site this year. Since counseling services are confidential, no formal data exists. However, of the 3 district counselors making up a total 1.5 FTE counseling position, well over 60 hours per week are spent providing social, emotional, and academic support to students and their families. There continues to be substantial need at the elementary school for social/emotional counseling services. This year approximately 15% of students received some school based counseling support. Requests for more services had to be prioritized to the greatest need.</p>	<p>1000-1999: Certificated Personnel Salaries Base 503469 3000-3999: Employee Benefits Base 306407 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 263027 1000-1999: Certificated Personnel Salaries Other 691801 3000-3999: Employee Benefits Other 257067</p>
<p>Scope of Service PreK-12 grades</p> <p>X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)</p> <p>Special Education, contracted services with Glenn County Office of Education, and NPS.</p>	<p>7000-7439: Other Outgo Base 462468 7000-7439: Other Outgo Other 17616</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>HUSD currently participates in the Glenn countywide SELPA. Special educational services continue to be coordinated through that body.</p>	<p>7000-7439: Other Outgo Base 462468 7000-7439: Other Outgo Other 17616</p>

<p>Scope of Service: 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>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>District will add supplies, books, materials and other instructional supplies needed to maintain instruction in the classroom and to maintain facilities to ensure a safe and secure learning environment.</p>	<p>4000-4999: Books And Supplies Base 49601 4000-4999: Books And Supplies Supplemental and Concentration 59220 4000-4999: Books And Supplies Other 210747</p>	<p>HUSD adopted standards aligned mathematics curriculum fall 2015 for grades 1 through 10. Summer 2016, Kindergarten mathematics and Integrated Mathematics III will be the final adoption in those respective series.</p> <p>Although there are curriculum samples for the current ELA adoption cycle on the elementary site, a full semester pilot is planned for fall 2016, with anticipated adoption spring 2017. Supplemental materials will be selected for grades 9 through 12 to increase expository reading opportunities and align with the common core state ELA/ELD standards.</p>	<p>4000-4999: Books And Supplies Base 49601 4000-4999: Books And Supplies Supplemental and Concentration 59220 4000-4999: Books And Supplies Other 210747</p>
<p>Scope of Service 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</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</p>	

<p>proficient Other Subgroups: (Specify)</p>		<p>Other Subgroups: (Specify)</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>2000-2999: Classified Personnel Salaries Base 242732 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 91709 2000-2999: Classified Personnel Salaries Other 138227</p>	<p>At the elementary school, a yard duty position was increased by two hours each day. A Universal Maintenance/Custodial was increased to one FTE.</p>	<p>2000-2999: Classified Personnel Salaries Base 242732 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19879 3000-3999: Employee Benefits Supplemental and Concentration 91709 2000-2999: Classified Personnel Salaries Other 138227</p>
<p>Scope of Service PreK-12th Grade</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>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>5000-5999: Services And Other Operating Expenditures Base 316023 6000-6999: Capital Outlay Other 162450 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38709 5000-5999: Services And Other Operating Expenditures Other 159090</p>	<p>Plans to add portable buildings were made this year with anticipated installation Summer 2016. Additionally, maintenance this year included: new HVAC, roof repairs/replacements, gas lines and technology infrastructure updates.</p>	<p>5000-5999: Services And Other Operating Expenditures Base 316023 6000-6999: Capital Outlay Other 162450 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38709 5000-5999: Services And Other Operating Expenditures Other 159090</p>
<p>Scope of Service PreK-12th Grade</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>Consulting and support services to enhance training and expertise of certificated and classified personnel.</p>		<p>HUSD continues to support on-going, sustained professional development for staff. In 2016 the following were offered as professional development opportunities: 504 Training, Administration Training (ACSA), Doug Fisher Cadre (TCOE), Alliance for Teaching Excellence (formally BTS), 3 year Math Time (CSUChico), CA History/Project Conference (UCLA), 3 year STEM (SCOE), Title III Conference, Music Educators Conference, AP content conferences, CPM training, Everyday Math training, AERIES training, Professional Learning Communities, ELA/ELD framework workshops, Close Reading training including training on-site personal to provide district-wide coaching.</p>	
<p>Scope of Service 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>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>What changes in actions, services, and expenditures will be made as a result of reviewing</p> <p>Although technology continues to be updated, at the elementary school approximately 420 students have full class access to 2 computer labs with a class set of computers. Access needs to be increased.</p>			

past progress and/or changes to goals?

The ELA adoption should continue as scheduled with adoption in early spring 2017.

Professional development should continue to be coordinated and sustained with the District wide focus on literacy and Integrated ELD lead by the Common Core Cadre (HUSD teacher lead literacy group) and the District ELD Coordinator.

Personal are still necessary to provide services to the highest need students by supporting targeted first tier instruction and facilitating interventions, especially in early reading. Additionally counseling hours should be increased to meet the needs of students within our community. This extends to the need for a data management clerk to coordinate data between teachers, support personnel, administration, and parents.

The facilities and maintenance should be added as needed for future growth, including another universal maintenance employee.

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 2 from prior year LCAP:</p>	<p>Pupil outcomes: All students will need to demonstrate proficiency on quizzes, tests, benchmark assessments, and state academic performance exams to ensure that they are achieving at the highest 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 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify</p>
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Goal Applies to:	Schools: All Schools in District Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	<p>Improve 10th Grade census 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 Hamilton High School.</p> <p>Maintain the promotion rate for the Hamilton 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 Hamilton Elementary School.</p> <p>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 Hamilton High School MS improvement model.</p>	<p>The CAHSEE was suspended. No data exists.</p> <p>The comparison between the % of HUSD EL students vs. % of State of California EL students scoring early advanced or advanced on the 2013-14 CELDT, indicates that HUSD students are generally out performing EL students statewide (Data Quest Comparison).</p> <p>The high school graduation rate from the 2013-14 SARC report was 100% with a dropout rate of 0% for the same period. The promotion rate is 100%.</p> <p>EADMS is the district assessment system. This year district benchmarks (DBM) were given in the early fall and will be again in late spring. The spring scores are not yet available.</p> <p>The high school has developed DBM for the four core areas: English, math, science, and social studies.</p> <p>In 2014-15 the master schedule was maintained, with the addition of sports medicine and a manufacturing class added to the high school electives schedule. At the elementary school publications/yearbook, MESA, tech, and academic reading have been incorporated into the schedule. Additionally both sites have numerous clubs and sports for students after hours. There are also academic support opportunities outside of the school day. At the elementary there is Wolf time 2-3 times each week per grade and Saturday school for grades 4-8. At the high school there is tutoring offered in mathematics before school,</p>

<p>Including second language learners. Provide for capital outlay needs to support staff and students to achieve goals.</p>	<p>39480 4000-4999: Books And Supplies Base 33067 4000-4999: Books And Supplies Other 140498 6000-6999: Capital Outlay Other 108300</p>	<p>for grades 1-10. Kinder and grade 11 will be adopted this year for full implementation in 2016-17. Additionally EL students have access to curriculum in Spanish. All mathematics adoptions support the integrated ELD standards including reading, writing, speaking and listening in English.</p> <p>In the 2015-16 year technology upgrades have been a priority, including purchases of projecting devices (TV or ceiling mounted projectors, document cameras etc.) and infrastructure for increasing wireless access, speed and security to accommodate BYOD and increase use of mobile devices.</p> <p>In order to increase access for staff to travel to PD opportunities a school van and car have been purchased.</p>	<p>39480 4000-4999: Books And Supplies Base 33067 4000-4999: Books And Supplies Other 140498 6000-6999: Capital Outlay Other 108300</p>
<p>Scope of Service Prek-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 175351 1000-1999: Certificated Personnel Salaries Base 335646 1000-1999: Certificated Personnel Salaries Other 461201</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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 175351 1000-1999: Certificated Personnel Salaries Base 335646 1000-1999: Certificated Personnel Salaries Other 461201</p>
<p>Maintain certificated and classified staffing levels as a means to achieve goals.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 175351 1000-1999: Certificated Personnel Salaries Base 335646 1000-1999: Certificated Personnel Salaries Other 461201</p>	<p>Teaching staff has been increased by 2 FTE PE teachers, one at the elementary and one at the high school.</p> <p>At the high school during 2014-15 average class size ranged from 18 to 22 pupils per class for the 4 core subjects. (2015 SARCC)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 175351 1000-1999: Certificated Personnel Salaries Base 335646 1000-1999: Certificated Personnel Salaries Other 461201</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 92151</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 61139</p> <p>3000-3999: Employee Benefits Base 204272</p> <p>3000-3999: Employee Benefits Other 171378</p>	<p>At the elementary school, the average class size for K-6 was between 20 to 29 pupils per class. For the middle school rotation, average class sizes of the 4 core subjects range from 11 to 32 pupils per class. (2015 SARC)</p> <p>2015-16 staffing has been shifted to include an additional part-time counselor at the elementary school and reassign another counselor to the high school and continuation school.</p> <p>In order to maintain the additional facilities, a 1 FTE universal custodial staff was added.</p> <p>During the 2014-15 school year there was a loss of a half time para professional. Although the District made an attempt to fill the position, because of community limitations no qualified applicants were available.</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 92151</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 61139</p> <p>3000-3999: Employee Benefits Base 204272</p> <p>3000-3999: Employee Benefits Other 171378</p>
<p>Scope of Service 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>Scope of Service</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</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>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25806</p> <p>5000-5999: Services And Other Operating Expenditures Base</p>	<p>During the 2015-16 school year intervention time is provided for in the Master Calendar.</p> <p>High school: Braves Time is available 4 times per week for approximately 40</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25806</p> <p>5000-5999: Services And Other Operating Expenditures Base 210682</p>

<p>Scope of Service Pre K-12th Grade</p>	<p>210682 5000-5999: Services And Other Operating Expenditures Other 106060</p>	<p>minutes. This time is not optional for students. Elementary school: Wolf Time is available 2-3 times per week at the end of the instructional day but within the teacher's contract day. Additionally an intervention specialist was added this year. A universal screen is utilized to identify individuals below grade-level and monitor program goals. There is currently 30 minutes 4 days each week for intervention within the school day. ELD is embedded in the master schedule at both sites. EADMS, CAASPP, District ELD Benchmarks, CELDT data used to evaluate student growth and identify LTELs and students eligible for reclassification. This year over 23% of EL students were reclassified.</p>	<p>5000-5999: Services And Other Operating Expenditures Other 106060</p>
<p>Scope of Service 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>Special Education, NPS, other services from Glenn County Office Of Education.</p>	<p>7000-7439: Other Outgo Other 11744 7000-7439: Other Outgo Base 308312</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>HUSD currently participates in the Glenn countywide SELPA. Special educational services continue to be coordinated through that body.</p>	<p>7000-7439: Other Outgo Other 11744 7000-7439: Other Outgo Base 308312</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>There continues to be a need for additional reading interventions at the elementary school. Funds should be expended to add a Reading Specialist to the staff. Responsibilities for this position should include small group interventions and coaching support for teachers to improve initial instruction.</p> <p>As enrollment and facilities increase there is a need for 2 universal maintenance staff.</p> <p>Technology infrastructure should include mobile lab facilities and hand held devices. This may trigger a need for more support staff in this area for students and faculty.</p> <p>The District is currently using funds to support former ROP courses, now CTE. This support must be considered as new classes and support services are added.</p> <p>The Professional Learning Community model will be instrumental in the planning-teaching-assessing-intervening cycle and will improve student achievement and the efficiency of intervention times.</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.

<p>Original Goal 3 from prior year LCAP.</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 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools Applicable Pupil Subgroups: All Students</p>	<p>-----</p>
<p>Expected Annual Measurable Outcomes:</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 Hamilton Elementary School). Maintain attendance rates above 95% at both schools as measured by CBEDS and P-reports.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>During the 2015-16 school year, parent involvement activities increased in both number and times of the day. At the elementary school the following were parent involvement offerings: Parent Lunch (7 times per year) English Learner Advisory Committee/District Advisory Committee (new) School Site Council District Advisory Committee Back to School/Parent Conferences/Student Celebrations PTO Parents In Action/Padres en Accion</p> <p>At the high school the following were parent involvement offerings: District Advisory Committee (new) School Site Council Back to School/Parent Conferences/Student Celebrations Sports FFA Boosters Club Scholarship/Financial Aid Night Sophomore Counseling</p> <p>Academic Parent Teacher Teams were not implemented this year. This remains a goal for the 2016-17 school year.</p>

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less then 1% annually.</p> <p>Work toward a 0% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.</p>	<p>Attendance rates remain high at both schools. However chronic absentee rates are range between 0% to 8.7% for Special Education students. For overall student rate is 5.5%</p> <p>At the elementary school 2014-15, the suspension and the expulsion rate were 6.21% and 0% respectively. Over the same time period the high school rates were 0% and 0%. (2015 SARC)</p> <p>The drop out rate 2013-14 is 1.7% compared to 11.5% for the State. The graduation rate is 98.28% compared to 80.95% State-wide. (2015 SARC)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21505</p> <p>5000-5999: Services And Other Operating Expenditures Base 175568</p> <p>5000-5999: Services And Other Operating Expenditures Other 88384</p> <p>6000-6999: Capital Outlay Other 90250</p>	<p>LCAP Year: 2015-16</p>
<p>Maintain services and operations to achieve goals; including supplies and facility needs.</p>	<p>In the 2015-16 year technology upgrades have been a priority, including:</p> <p>Replaced/upgraded 75+ computers</p> <p>Installed 3 TVs in Classrooms as well as replaced/upgraded 3 projectors</p> <p>Installed 3 new servers</p> <p>Installed 30 new HD 1080P computer monitors</p> <p>Migrated to Cloud-based email system</p> <p>All of the upgrades were necessary to improve communication and fully utilize educational resources.</p> <p>Plans to add portable buildings were made this year with anticipated installation Summer 2016.</p> <p>Additionally, maintenance this year included: new HVAC, roof repairs/replacements, gas lines and technology infrastructure updates.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 21505</p> <p>5000-5999: Services And Other Operating Expenditures Base 175568</p> <p>5000-5999: Services And Other Operating Expenditures Other 88384</p> <p>6000-6999: Capital Outlay Other 90250</p>	

<p>Scope of Service</p> <p>PreK-12th Grade</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>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>Maintain staffing levels as a means to achieve goals, including school-wide interventions.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146126 1000-1999: Certificated Personnel Salaries Base 279705 1000-1999: Certificated Personnel Salaries Other 384334 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044 2000-2999: Classified Personnel Salaries Base 134851 2000-2999: Classified Personnel Salaries Other 76793 3000-3999: Employee Benefits Supplemental and Concentration 50949 3000-3999: Employee Benefits Base 170226 3000-3999: Employee Benefits Other 142815</p>	<p>During the 2015-16 school year intervention time is provided for in the Master Calendar. High school: Braves Time is available 4 times per week for approximately 40 minutes. This time is not optional for students. Elementary school: Wolf Time is available 2-3 times per week at the end of the instructional day but within the teacher's contract day. Additionally an intervention specialist was added this year. A universal screener is utilized to identify individuals below grade-level and monitor program goals. There is currently 30 minutes 4 days each week for intervention within the school day. ELD is embedded in the master schedule at both sites. EADMS, CAASPP, District ELD Benchmarks, CELDT data used to evaluate student growth and identify LTELs and students eligible for reclassification. This year over 23% of EL students were reclassified.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146126 1000-1999: Certificated Personnel Salaries Base 279705 1000-1999: Certificated Personnel Salaries Other 384334 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11044 2000-2999: Classified Personnel Salaries Base 134851 2000-2999: Classified Personnel Salaries Other 76793 3000-3999: Employee Benefits Supplemental and Concentration 50949 3000-3999: Employee Benefits Base 170226 3000-3999: Employee Benefits Other 142815</p>	

<p>Scope of Service Pre K-12th Grade</p>		<p>This year the District ELD Coordinator worked with parents through the HES parent lunch, ELAC. Additionally, a parent initiated group (Parents in Action) was formed under her guidance but led by an ELD parent. (Agendas)</p> <p>A District wide initiative has begun in earnest this year with a push for close reading across disciplines and grade levels. PD has been provided through the guidance of the Common Core Cadre.</p> <p>Reading continues to be an area of growth. At the elementary school, according to the universal screener, the majority of students read below grade level. Intervention has shown some gains, more work is needed in this area.</p>	
<p>Scope of Service Pre K-12th Grade</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>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>4000-4999: Books And Supplies Supplemental and Concentration 32900 4000-4999: Books And Supplies Base 27556 4000-4999: Books And Supplies Other 117082</p>	<p>Academic Parent Teacher Teams were not implemented this year. This remains a goal for the 2016-17 school year.</p> <p>Activities for elementary school parents included information and training on signing up for email and access our SIS, Butte College offerings for them and for their students, ELD CELDT</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 32900 4000-4999: Books And Supplies Base 27556 4000-4999: Books And Supplies Other 117082</p>

<p>Scope of Service Pre K-12th Grade</p>		<p>results and program updates. (Agendas) LCAP outreach events increased this year to include opportunities for input, review, questions during high community attendance events such as the high school Open House, and elementary school May Dance Festival and Show Case.</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>Special Education, NPS, Glenn County Office of Education services and support.</p>	<p>7000-7439: Other Outgo Base 256927 7000-7439: Other Outgo Other 9787</p>	<p>HUSD currently participates in the Glenn countywide SELPA. Special educational services continue to be coordinated through that body.</p>	<p>7000-7439: Other Outgo Base 256927 7000-7439: Other Outgo Other 9787</p>
<p>Scope of Service Prek-12th grade</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>What changes in actions, School based counseling services continue to be a need, at the elementary school approximately 15% of students require</p>			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

school based counseling services. In many cases this requires extensive work with the families of the students as well. Increasing counseling services to the ASCA's recommended (1:250) ratio throughout the District could reduce disciplinary occurrences by 25% (S. Carrell). At the high school academic counseling services translate into better monitoring of student progress and making sure more students are college and career ready by enrolling and completing a rigorous curriculum path such as the a-g and AP pathways along with CTE classes (Center for Public Education, National School Boards Association 2012)

Additionally, increasing access to technology for parents, students, teachers, and support personnel will continue to require upgrades to the existing technology infrastructure. Including but not limited to increasing internet speeds, surveillance enhancements, WiFi improvements to facilitate the use of remote labs and the use of BYOD.

A Reading Specialist continues to be a need. This role should include working with teachers and parents to increase effectiveness of first instruction as well as provide intervention resources.

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

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

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

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

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated: \$1050096

The current year estimated Supplemental and Concentration grant funding in the LCAP year for Hamilton Unified School District is \$1,050,096.

At HUSD the unduplicated count for English Language Learners, low income, and foster youth is approximately 82%.

District-wide Services

School Based Counseling

Although, Hamilton Unified School District does not have a great number of foster youth, we have a partnership with social services and our county foster youth coordinator to ensure that any needs these youths may have are being met. Additionally high poverty youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. During the 2015-16 year 10% of the kindergarten class had significant diagnosed behavioral needs. Additionally upon examination of the 3 year Assertive Discipline data, the goal is to decrease referrals by 10%. This year's plan is to increase school based counseling services to meet those challenges. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS) which emphasizes the impact on the social, emotional and academic outcomes for students with disabilities <https://www.pbis.org/>.

English Language Development

The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The Language Star program is principally directed to serve our unduplicated students by offering a researched based designated ELD curriculum. In 2015-2016 over 13% of ELD student were reclassified. Additionally HUSD has increased ELD services for the influx of new comers this year. Currently the District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the new ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status. This meets the District's goals for it's unduplicated pupils in the State and local priorities and will be measured by the CELDT, District ELD Benchmarks, and AMAO 2.

Curriculum Supports

HUSD has established a local professional development team of teachers to provide training, guidance, and coaching to implement the new ELA/ELD standards for integrated

ELD. This year's primary focus is to increase reading strategies for all grades and all subjects by the use of close reading strategies. <http://www.corwin.com/learning/fisher-pd-resource-center.html>. Based on last years CAASP data, students would benefit from explicit instruction in making meaning from text and expanded vocabulary. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration.

Currently the District employs a Teacher on Special Assignment for the purpose of supporting and coordinating professional development, assessment and Title I services. This specific service is principally directed towards and is effective in improving services for the unduplicated students, who comprise the large majority of students who need extra academic support. Data will be used to design and implement professional development districtwide. Data will also be used to refine curriculum and instruction decisions in order to meet the needs of our unduplicated students who are the most at risk academically through the PLC process.

Additional Support

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects.

Hamilton Elementary School uses a universal screener to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Each group meets four times a week for twenty-five minutes per day for a period of seven to ten weeks. Students will be monitored regularly for growth and instructional modifications will be made accordingly. The K-8 schedule has been adapted to facilitate the movement of students in and out of interventions as need. The district hopes to increase staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

The district is considering ways in which to expand and improve the afterschool program in order to extend the learning time for students. This specifically affects the unduplicated students.

Saturday School is a program principally directed towards grades 4-8 students who: are not making progress towards promotion, or need to make up absences, or are in need of academic assistance. HUSD anticipate increasing services to the unduplicated students through increasing staffing.

Hamilton High School Braves time is primarily used to serve the unduplicated student population at the high school to prepare students for career and college readiness through an academic support time. The District anticipates increasing the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program).

The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. The goal is to improve and increase district wide vertical alignment between multiple subject teachers through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

The District intends to increase staffing services for visual and performing arts. As research shows, Re-Investing in Arts Education: Winning America's Future Through Creative Schools Summary and Recommendations : "The conclusion of these recent studies is that on average, arts-engaged low income students tend to perform more like higher-income students in the many types of comparisons that the studies tracks." This program is principally directed to serve our unduplicated students by maintaining school attendance rates, minimizing chronic absenteeism and improving student achievement.

The District will improve and increase facilities through portable building purchases with the intent of adding classroom space for the new teachers who will focus on student achievement for our unduplicated students. The district also hopes to add service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach

The district anticipates implementing Academic Parent-Teacher Teams

In these Academic Parent-Teacher Teams (APTT) the district wishes to increase and improve parent-teacher communication and enhance academic learning for our unduplicated students by:

- * Using family engagement as an instructional strategy
- * Implementing a systemic approach to family engagement focused on student academic goals
- * Developing foundational grade-level skills for parent meetings
- * Effectively sharing data with families to establish academic goals
- * Developing tools and strategies for measuring and evaluating system effectiveness
- * Enlisting parents as classroom leaders
- * Creating effective classroom networks focused on student success

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.7	%
6	

The District services are being enhanced by additional aides in the classrooms, additional support after school, additional professional development for teachers that focuses on best practices, and on-going and measurable assessments. Procedures have been added for staff to support students' social emotional needs through the Medi-Cal Administrative Activities program. Coordinated support with a partnership with the other county school districts to bring curriculum adoptions into a common adoption as a means of enhanced professional development. Coordination of services for special education through the County SELPA. Coordination of mental health services. Enhanced menus for student nutrition. Transportation for students to and from school. Additional staffing for building and grounds and student cleanliness under the protections of the Williams Act. Second Language students are afforded additional services through our Language Star program, professional development in the program for

teachers to improve their designated and integrated ELD services to support our EL students. After-school tutoring and a Board adoption of a Seal of Biliteracy to honor the progress of all students who are seeking to build skills in two languages especially those students who began as second language learners. Our District works with the county office of education and the foster youth program to support the students who may attend a Hamilton school in all the ways and methods as described above. When needed the District will provide special transportation or coordinate efforts for those student who need additional assistance through all the county resources or those we poses in our district. We have streamlined our nutrition and educational support in and out of the classroom to meet McKinney-Vento for all our students who qualify. The qualitative roles of our efforts will be captured by the increase in student support services through improving instruction. Our District saw a raise in scores on our CELDT testing for second language learners increasing proficiency in all three AMAO's by almost 10%. The efforts described above should see additional growth in our second language learners by another 3%. As stated above in the ELA goal, our District will focus on improving all students in ELA by 3%. With the efforts of the additional coaching, teaching staff, and classroom support aides, we anticipate that our most at-risk students, ELD, foster youth, and those with special needs will also see increases in ELA. District wide focus on mathematics will also be a priority over the next school year. Understanding that our district is 82.3% un-duplicated in the areas of low income, English language learners, RFEF and/or Foster Youth, our efforts will focus heavily on these student population groups.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	8,867,205.00	8,867,205.00	7,887,308.00	0.00	0.00	7,887,308.00
Base	4,179,333.00	4,179,333.00	4,209,743.00	0.00	0.00	4,209,743.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Other	3,637,775.00	3,637,775.00	2,531,404.00	0.00	0.00	2,531,404.00
Supplemental and Concentration	1,050,097.00	1,050,097.00	1,146,161.00	0.00	0.00	1,146,161.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	8,867,205.00	8,867,205.00	7,887,308.00	0.00	0.00	7,887,308.00
1000-1999: Certificated Personnel Salaries	3,240,660.00	3,240,660.00	3,283,463.00	0.00	0.00	3,283,463.00
2000-2999: Classified Personnel Salaries	890,751.00	890,751.00	961,826.00	0.00	0.00	961,826.00
3000-3999: Employee Benefits	1,455,962.00	1,455,962.00	1,538,956.00	0.00	0.00	1,538,956.00
4000-4999: Books And Supplies	710,151.00	710,151.00	372,480.00	0.00	0.00	372,480.00
5000-5999: Services And Other Operating Expenditures	1,141,827.00	1,141,827.00	981,075.00	0.00	0.00	981,075.00
6000-6999: Capital Outlay	361,000.00	361,000.00	171,000.00	0.00	0.00	171,000.00
7000-7439: Other Outgo	1,066,854.00	1,066,854.00	578,508.00	0.00	0.00	578,508.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	8,867,205.00	8,867,205.00	7,887,308.00	0.00	0.00	7,887,308.00
		0	0	0			0
1000-1999: Certificated Personnel Salaries	Base	1,118,820.00	1,118,820.00	1,386,109.00	0.00	0.00	1,386,109.00
		0	0	0			0
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	1,537,336.00	1,537,336.00	1,115,920.00	0.00	0.00	1,115,920.00
		0	0	0			0
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	584,504.00	584,504.00	781,434.00	0.00	0.00	781,434.00
2000-2999: Classified Personnel Salaries	Base	539,404.00	539,404.00	586,013.00	0.00	0.00	586,013.00
2000-2999: Classified Personnel Salaries	Other	307,171.00	307,171.00	344,167.00	0.00	0.00	344,167.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	44,176.00	44,176.00	31,646.00	0.00	0.00	31,646.00
3000-3999: Employee Benefits	Base	680,905.00	680,905.00	779,042.00	0.00	0.00	779,042.00
3000-3999: Employee Benefits	Other	571,260.00	571,260.00	486,833.00	0.00	0.00	486,833.00
3000-3999: Employee Benefits	Supplemental and Concentration	203,797.00	203,797.00	273,081.00	0.00	0.00	273,081.00
4000-4999: Books And Supplies	Base	110,224.00	110,224.00	129,667.00	0.00	0.00	129,667.00
4000-4999: Books And Supplies	Other	468,327.00	468,327.00	202,813.00	0.00	0.00	202,813.00
4000-4999: Books And Supplies	Supplemental and Concentration	131,600.00	131,600.00	40,000.00	0.00	0.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Base	702,273.00	702,273.00	769,551.00	0.00	0.00	769,551.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	353,534.00	353,534.00	191,524.00	0.00	0.00	191,524.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	86,020.00	86,020.00	20,000.00	0.00	0.00	20,000.00
6000-6999: Capital Outlay	Other	361,000.00	361,000.00	171,000.00	0.00	0.00	171,000.00
7000-7439: Other Outgo	Base	1,027,707.00	1,027,707.00	559,361.00	0.00	0.00	559,361.00
7000-7439: Other Outgo	Other	39,147.00	39,147.00	19,147.00	0.00	0.00	19,147.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

Page 61 of 62

11

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

01-13-15 [California Department of Education]

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 at Golden State Risk Management Authority

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Diane Lyon

Title: Chief Business Official

Telephone: 530-826-3261

E-mail: dlyon@hudschools.org

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(321,277.00)	(112,955.33)	(434,232.33)	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,799,723.72	373,034.65	2,172,758.37	1,478,446.72	260,079.32	1,738,526.04	-20.0%
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)			1,799,723.72	373,034.65	2,172,758.37	1,478,446.72	260,079.32	1,738,526.04	-20.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,799,723.72	373,034.65	2,172,758.37	1,478,446.72	260,079.32	1,738,526.04	-20.0%
2) Ending Balance, June 30 (E + F1e)			1,478,446.72	260,079.32	1,738,526.04	1,478,446.72	260,079.32	1,738,526.04	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash									
Stores		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Prepaid Expenditures		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) Committed		9740	0.00	260,079.32	260,079.32	0.00	260,079.32	260,079.32	0.0%
Stabilization Arrangements									
Other Commitments		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Assignments									
e) Unassigned/unappropriated		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Reserve for Economic Uncertainties		9789	363,466.85	0.00	363,466.85	363,466.85	0.00	363,466.85	0.0%
Unassigned/Unappropriated Amount		9790	1,104,979.87	0.00	1,104,979.87	1,104,979.87	0.00	1,104,979.87	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget		
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)
G. ASSETS								
1) Cash		9110	2,391,854.19	56,300.26	2,448,154.45			
a) in County Treasury		9111	0.00	0.00	0.00			
1) Fair Value Adjustment to Cash in County Treasury		9120	2,500.00	0.00	2,500.00			
b) in Banks		9130	10,000.00	0.00	10,000.00			
c) in Revolving Fund		9135	0.00	0.00	0.00			
d) with Fiscal Agent		9140	0.00	0.00	0.00			
e) collections awaiting deposit		9150	0.00	0.00	0.00			
2) Investments		9200	0.00	0.00	0.00			
3) Accounts Receivable		9290	0.00	0.00	0.00			
4) Due from Grantor Government		9310	10,000.00	0.00	10,000.00			
5) Due from Other Funds		9320	0.00	0.00	0.00			
6) Stores		9330	0.00	0.00	0.00			
7) Prepaid Expenditures		9340	0.00	0.00	0.00			
8) Other Current Assets			2,414,354.19	56,300.26	2,470,654.45			
9) TOTAL ASSETS								
H. DEFERRED OUTFLOWS OF RESOURCES								
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00			
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00			
I. LIABILITIES								
1) Accounts Payable		9500	132,431.32	310.96	132,742.28			
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			132,431.32	310.96	132,742.28			
J. DEFERRED INFLOWS OF RESOURCES								
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00			
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00			
K. FUND EQUITY								
Ending Fund Balance, June 30			2,281,922.87	55,989.30	2,337,912.17			
(G6 + H2) - (I6 + J2)								

Description	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES							
Principal Apportionment State Aid - Current Year	4,450,615.00	0.00	4,450,615.00	4,841,846.00	0.00	4,841,846.00	8.8%
Education Protection Account State Aid - Current Year	1,019,956.00	0.00	1,019,956.00	1,029,976.00	0.00	1,029,976.00	1.0%
State Aid - Prior Years	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions	15,305.00	0.00	15,305.00	15,305.00	0.00	15,305.00	0.0%
Timber Yield Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes	1,284,082.00	0.00	1,284,082.00	1,284,082.00	0.00	1,284,082.00	0.0%
Unsecured Roll Taxes	71,708.00	0.00	71,708.00	71,708.00	0.00	71,708.00	0.0%
Prior Years' Taxes	30,789.00	0.00	30,789.00	0.00	0.00	0.00	-100.0%
Supplemental Taxes	31,064.00	0.00	31,064.00	31,064.00	0.00	31,064.00	0.0%
Education Revenue Augmentation Fund (ERAF)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal_LCFF Sources	6,903,519.00	0.00	6,903,519.00	7,273,981.00	0.00	7,273,981.00	5.4%
LCFF Transfers							
Unrestricted LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL_LCFF SOURCES			6,903,519.00	0.00	6,903,519.00	7,273,981.00	0.00	7,273,981.00	5.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		239,882.00	239,882.00		240,844.00	240,844.00	0.4%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		32,753.00	32,753.00		32,753.00	32,753.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		22,294.00	22,294.00		22,294.00	22,294.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610 3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,283.00	0.00	65,283.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			65,283.00	294,929.00	360,212.00	0.00	295,891.00	295,891.00	-17.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement	6360	8319		0.00	0.00		0.00	0.00	0.0%
Prior Years									
Special Education Master Plan	6500	8311		0.00	0.00		0.00	0.00	0.0%
Current Year									
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	342,397.00	0.00	342,397.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	100,000.00	15,000.00	115,000.00	100,000.00	15,000.00	115,000.00	-100.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Career Technical Education Incentive Grant Program	6387	8590		147,137.00	147,137.00		147,137.00	147,137.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,000.00	269,561.00	271,561.00	166,848.00	209,125.00	375,973.00	38.4%
TOTAL, OTHER STATE REVENUE			444,397.00	431,698.00	876,095.00	266,848.00	371,262.00	638,110.00	-27.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue County and District Taxes									
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Equipment/Supplies		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8660	3,000.00	0.00	3,000.00	2,000.00	0.00	2,000.00	-33.3%
Interest		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Fees		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees									
All Other Fees and Contracts									
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	75,292.00	6,854.00	82,146.00	27,500.00	6,854.00	34,354.00	-58.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	208,000.00	0.00	208,000.00	0.00	0.00	0.00	-100.0%
Transfers of Apportionments									
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			286,292.00	6,854.00	293,146.00	29,500.00	6,854.00	36,354.00	-87.6%
TOTAL, REVENUES			7,699,491.00	733,481.00	8,432,972.00	7,570,329.00	674,007.00	8,244,336.00	-2.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,421,747.00	181,428.00	2,603,175.00	2,450,472.05	173,014.74	2,623,486.79	0.8%
Certificated Pupil Support Salaries		1200	109,882.00	30,000.00	139,882.00	113,299.00	30,000.00	143,299.00	2.4%
Certificated Supervisors' and Administrators' Salaries		1300	467,603.00	30,000.00	497,603.00	486,677.06	30,000.00	516,677.06	3.8%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,999,232.00	241,428.00	3,240,660.00	3,050,448.11	233,014.74	3,283,462.85	1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	66,796.00	23,534.00	90,330.00	67,498.98	10,705.89	78,204.87	-13.4%
Classified Support Salaries		2200	25,127.00	165,267.00	190,394.00	36,345.03	208,029.00	244,374.03	28.4%
Classified Supervisors' and Administrators' Salaries		2300	261,085.00	71,063.00	332,148.00	263,612.64	68,498.00	332,110.64	0.0%
Clerical, Technical and Office Salaries		2400	250,187.00	8,409.00	258,596.00	277,845.83	8,409.00	286,254.83	10.7%
Other Classified Salaries		2900	18,643.00	640.00	19,283.00	20,242.00	640.00	20,882.00	8.3%
TOTAL, CLASSIFIED SALARIES			621,838.00	268,913.00	890,751.00	665,544.48	296,281.89	961,826.37	8.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	299,298.00	13,518.00	312,816.00	357,809.40	16,160.30	373,969.70	19.5%
PERS		3201-3202	72,669.00	34,724.00	107,393.00	102,899.82	43,973.83	146,873.65	36.8%
OASDI/Medicare/Alternative		3301-3302	85,305.00	27,660.00	112,965.00	87,295.10	29,024.89	116,319.99	3.0%
Health and Welfare Benefits		3401-3402	584,619.00	62,677.00	647,296.00	586,998.80	94,599.20	681,598.00	5.3%
Unemployment Insurance		3501-3502	1,877.00	252.00	2,129.00	1,827.11	265.67	2,092.78	-1.7%
Workers' Compensation		3601-3602	103,207.00	12,009.00	115,216.00	54,607.18	7,150.32	61,757.50	-46.4%
OPEB, Allocated		3701-3702	113,846.00	0.00	113,846.00	107,371.00	0.00	107,371.00	-5.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	43,630.00	672.00	44,302.00	47,630.00	1,344.00	48,974.00	10.5%
TOTAL, EMPLOYEE BENEFITS			1,304,451.00	151,512.00	1,455,963.00	1,346,438.41	192,518.21	1,538,956.62	5.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
Books and Other Reference Materials		4200	150,000.00	5,000.00	155,000.00	50,000.00	5,000.00	55,000.00	-64.5%
Materials and Supplies		4300	272,433.00	94,196.00	366,629.00	199,215.00	89,196.00	288,411.00	-21.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	176,020.00	7,500.00	183,520.00	16,569.00	7,500.00	24,069.00	-86.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			598,453.00	111,696.00	710,149.00	265,784.00	106,696.00	372,480.00	-47.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	69,678.00	46,940.00	116,618.00	63,315.00	30,940.00	94,255.00	-19.2%
Dues and Memberships		5300	9,500.00	0.00	9,500.00	9,500.00	0.00	9,500.00	0.0%
Insurance		5400 - 5450	82,061.00	0.00	82,061.00	76,844.00	0.00	76,844.00	-6.4%
Operations and Housekeeping Services		5500	220,500.00	0.00	220,500.00	230,500.00	0.00	230,500.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	73,800.00	134,840.00	208,640.00	73,800.00	30,000.00	103,800.00	-50.2%
Transfers of Direct Costs		5710	(12,204.00)	12,204.00	0.00	(12,204.00)	12,204.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	320,194.00	157,539.33	477,733.33	337,775.00	117,000.16	454,775.16	-4.8%
Communications		5900	26,775.00	0.00	26,775.00	26,775.00	0.00	26,775.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			790,304.00	351,523.33	1,141,827.33	806,305.00	190,144.16	996,449.16	-12.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Buildings and Improvements of Buildings		6200	0.00	190,000.00	190,000.00	0.00	0.00	0.00	-100.00%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Equipment		6400	0.00	171,000.00	171,000.00	0.00	171,000.00	171,000.00	0.00%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL CAPITAL OUTLAY			0.00	361,000.00	361,000.00	0.00	171,000.00	171,000.00	-52.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Payments to County Offices		7142	390,000.00	0.00	390,000.00	391,654.00	0.00	391,654.00	0.4%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00			0.00	0.00%
To County Offices	6500	7222		0.00	0.00			0.00	0.00%
To JPAs	6500	7223		0.00	0.00			0.00	0.00%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00			0.00	0.00%
To County Offices	6360	7222		0.00	0.00			0.00	0.00%
To JPAs	6360	7223		0.00	0.00			0.00	0.00%
Other Transfers of Apportionments	All Other	7221-7223	26,000.00	0.00	26,000.00	26,000.00	0.00	26,000.00	0.00%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service			0.00	1,516.00	1,516.00	0.00	1,516.00	1,516.00	0.0%
Debt Service - Interest		7438							
Other Debt Service - Principal			0.00	5,338.00	5,338.00	0.00	5,338.00	5,338.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			416,000.00	6,854.00	422,854.00	417,654.00	6,854.00	424,508.00	0.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(12,293.00)	12,293.00	0.00	(12,293.00)	12,293.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(12,293.00)	12,293.00	0.00	(12,293.00)	12,293.00	0.00	0.0%
TOTAL, EXPENDITURES			6,717,985.00	1,505,219.33	8,223,204.33	6,539,881.00	1,208,802.00	7,748,683.00	-5.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	574,000.00	0.00	574,000.00	445,653.00	0.00	445,653.00	-22.4%
(b) TOTAL, INTERFUND TRANSFERS OUT			644,000.00	0.00	644,000.00	495,653.00	0.00	495,653.00	-23.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments									
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(658,783.00)	658,783.00	0.00	(534,795.00)	534,795.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(658,783.00)	658,783.00	0.00	(534,795.00)	534,795.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,302,783.00)	658,783.00	(644,000.00)	(1,030,448.00)	534,795.00	(495,653.00)	-23.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	10,695.00	0.00	-100.0%
3) Other State Revenue		8300-8599	194,030.00	194,030.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			204,725.00	194,030.00	-5.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	51,835.00	49,394.88	-4.7%
2) Classified Salaries		2000-2999	29,057.00	27,161.93	-6.5%
3) Employee Benefits		3000-3999	31,351.00	34,091.53	8.7%
4) Books and Supplies		4000-4999	11,497.00	16,497.00	43.5%
5) Services and Other Operating Expenditures		5000-5999	11,971.00	15,268.66	27.5%
6) Capital Outlay		6000-6999	69,014.00	51,616.00	-25.2%
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			204,725.00	194,030.00	-5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	178,828.11	178,828.11	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			178,828.11	178,828.11	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			178,828.11	178,828.11	0.0%
2) Ending Balance, June 30 (E + F1e)			178,828.11	178,828.11	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	1,360.00	1,360.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	177,468.11	177,468.11	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	198,838.90		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			198,838.90		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	77.19		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			77.19		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			198,761.71		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	10,695.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			10,695.00	0.00	-100.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	194,030.00	194,030.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			194,030.00	194,030.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			204,725.00	194,030.00	-5.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	35,890.00	36,182.18	0.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	15,945.00	13,212.70	-17.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			51,835.00	49,394.88	-4.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	27,329.00	25,433.93	-6.9%
Other Classified Salaries		2900	1,728.00	1,728.00	0.0%
TOTAL, CLASSIFIED SALARIES			29,057.00	27,161.93	-6.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	3,023.00	5,074.63	67.9%
PERS		3201-3202	2,497.00	2,990.63	19.8%
OASDI/Medicare/Alternative		3301-3302	2,021.00	2,232.25	10.5%
Health and Welfare Benefits		3401-3402	22,287.00	22,828.80	2.4%
Unemployment Insurance		3501-3502	25.00	30.94	23.8%
Workers' Compensation		3601-3602	1,498.00	934.28	-37.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			31,351.00	34,091.53	8.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	11,497.00	16,497.00	43.5%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,497.00	16,497.00	43.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	500.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,621.00	5,176.66	-46.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,350.00	10,092.00	647.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,971.00	15,268.66	27.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	69,014.00	51,616.00	-25.2%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			69,014.00	51,616.00	-25.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL EXPENDITURES			204,725.00	194,030.00	-5.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	108,903.00	108,903.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			108,903.00	108,903.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	20,556.00	12,483.00	-39.3%
2) Classified Salaries		2000-2999	52,788.00	53,957.00	2.2%
3) Employee Benefits		3000-3999	29,275.00	28,755.00	-1.8%
4) Books and Supplies		4000-4999	3,223.00	10,647.00	230.3%
5) Services and Other Operating Expenditures		5000-5999	3,061.00	3,061.00	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			108,903.00	108,903.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,159.05	2,159.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,159.05	2,159.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,159.05	2,159.05	0.0%
2) Ending Balance, June 30 (E + F1e)			2,159.05	2,159.05	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	0.08	0.08	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	2,158.97	2,158.97	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	9,440.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			9,440.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	4.51		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	10,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			10,004.51		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(564.28)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	108,903.00	108,903.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			108,903.00	108,903.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			108,903.00	108,903.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	20,556.00	12,483.00	-39.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			20,556.00	12,483.00	-39.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	52,788.00	53,957.00	2.2%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			52,788.00	53,957.00	2.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	971.00	1,129.00	16.3%
PERS		3201-3202	6,253.00	7,494.00	19.8%
OASDI/Medicare/Alternative		3301-3302	4,169.00	4,258.00	2.1%
Health and Welfare Benefits		3401-3402	15,971.00	14,893.00	-6.7%
Unemployment Insurance		3501-3502	31.00	31.00	0.0%
Workers' Compensation		3601-3602	1,880.00	950.00	-49.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,275.00	28,755.00	-1.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,595.00	10,019.00	286.1%
Noncapitalized Equipment		4400	628.00	628.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,223.00	10,647.00	230.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	300.00	300.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,761.00	2,761.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,061.00	3,061.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			108,903.00	108,903.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	320,000.00	320,000.00	0.0%
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			365,000.00	365,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	141,297.00	139,267.00	-1.4%
3) Employee Benefits		3000-3999	78,728.00	75,017.00	-4.7%
4) Books and Supplies		4000-4999	162,075.00	141,816.00	-12.5%
5) Services and Other Operating Expenditures		5000-5999	8,900.00	8,900.00	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			391,000.00	365,000.00	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			20,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	243,972.67	237,972.67	-2.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			243,972.67	237,972.67	-2.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			243,972.67	237,972.67	-2.5%
2) Ending Balance, June 30 (E + F1e)			237,972.67	237,972.67	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	11,353.27	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	198,077.66	209,430.93	5.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	28,541.74	28,541.74	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	189,262.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,500.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	(24.00)		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	11,353.27		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			203,091.70		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(206.79)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(206.79)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			203,298.49		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	320,000.00	320,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			320,000.00	320,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	25,000.00	25,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			25,000.00	25,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	20,000.00	20,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,000.00	20,000.00	0.0%
TOTAL, REVENUES			365,000.00	365,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	81,326.00	78,152.00	-3.9%
Classified Supervisors' and Administrators' Salaries		2300	51,562.00	52,706.00	2.2%
Clerical, Technical and Office Salaries		2400	8,409.00	8,409.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			141,297.00	139,267.00	-1.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	16,164.00	18,173.00	12.4%
OASDI/Medicare/Alternative		3301-3302	10,809.00	10,011.00	-7.4%
Health and Welfare Benefits		3401-3402	47,388.00	44,792.00	-5.5%
Unemployment Insurance		3501-3502	70.00	65.00	-7.1%
Workers' Compensation		3601-3602	4,297.00	1,976.00	-54.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			78,728.00	75,017.00	-4.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,000.00	10,000.00	0.0%
Noncapitalized Equipment		4400	6,924.00	6,924.00	0.0%
Food		4700	145,151.00	124,892.00	-14.0%
TOTAL, BOOKS AND SUPPLIES			162,075.00	141,816.00	-12.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	500.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,000.00	5,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,400.00	3,400.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,900.00	8,900.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			391,000.00	365,000.00	-6.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	20,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			20,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			20,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	100.00	-50.0%
5) TOTAL, REVENUES			200.00	100.00	-50.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,650.00	50,000.00	2930.3%
5) Services and Other Operating Expenditures		5000-5999	627,510.00	395,753.00	-36.9%
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			629,160.00	445,753.00	-29.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(628,960.00)	(445,653.00)	-29.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	554,000.00	445,653.00	-19.6%
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			554,000.00	445,653.00	-19.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(74,960.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	215,551.10	140,591.10	-34.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			215,551.10	140,591.10	-34.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			215,551.10	140,591.10	-34.8%
2) Ending Balance, June 30 (E + F1e)			140,591.10	140,591.10	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	140,591.10	140,591.10	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	77,120.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			77,120.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			77,120.37		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	200.00	100.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200.00	100.00	-50.0%
TOTAL, REVENUES			200.00	100.00	-50.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,650.00	50,000.00	2930.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,650.00	50,000.00	2930.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	585,510.00	395,753.00	-32.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	42,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			627,510.00	395,753.00	-36.9%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			629,160.00	445,753.00	-29.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	554,000.00	445,653.00	-19.6%
(a) TOTAL, INTERFUND TRANSFERS IN			554,000.00	445,653.00	-19.6%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			554,000.00	445,653.00	-19.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			200.00	200.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,200.00	50,200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	263,066.85	313,266.85	19.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			263,066.85	313,266.85	19.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			263,066.85	313,266.85	19.1%
2) Ending Balance, June 30 (E + F1e)			313,266.85	363,466.85	16.0%
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	313,266.85	363,466.85	16.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	313,257.21		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			313,257.21		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			313,257.21		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200.00	200.00	0.0%
TOTAL, REVENUES			200.00	200.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	50,000.00	50,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	50,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			200.00	200.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			20,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,200.00	200.00	-99.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	203,804.42	224,004.42	9.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			203,804.42	224,004.42	9.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			203,804.42	224,004.42	9.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	224,004.42	224,204.42	0.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	203,951.91		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			203,951.91		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			203,951.91		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200.00	200.00	0.0%
TOTAL, REVENUES			200.00	200.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	20,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			20,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			20,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25.00	25.00	0.0%
5) TOTAL, REVENUES			25.00	25.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			25.00	25.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	54,656.96	54,681.96	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			54,656.96	54,681.96	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			54,656.96	54,681.96	0.0%
2) Ending Balance, June 30 (E + F1e)			54,681.96	54,706.96	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	54,681.96	54,706.96	0.0%