

HAMILTON UNIFIED SCHOOL DISTRICT

REGULAR BOARD MEETING

AGENDA

Hamilton High School Library

Monday, May 19, 2014

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 in public session.

1.0 OPENING BUSINESS.

1.1 Call to order and roll call.

- | | | |
|---|---|---------------------------------------|
| <input type="checkbox"/> Tomas Loera, President | <input type="checkbox"/> Tim Anderson | <input type="checkbox"/> Gabriel Leal |
| <input type="checkbox"/> Judy Twede, Clerk | <input type="checkbox"/> Hubert "Wendall" Lower | |

2.0 IDENTIFY CLOSED SESSION ITEMS.

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

4.0 ADJOURN TO CLOSED SESSION. To consider qualified matters.

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

4.2 Government Code Section 54957, Personnel Issues. To consider the employment, evaluation, reassignment, dismissal, or discipline of certificated employees.

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

6.0 ADOPT 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 COMMUNICATIONS/REPORTS.

8.1 Board Member Comments/Reports.

8.2 ASB President and Student Council President Reports.

1. Hamilton High, Ivan Ureña-Valdes.
2. Hamilton Elementary, Michaela Brantingham.

8.3 District Reports (Written).

1. Food Service Report by LeAnn Radtke. (Encl. E1)
2. Operations Report by Marc Eddy.
3. Technology Report by Allan Bradley. (Encl. E2)

8.4 Principal and Dean of Student Reports.

1. Cris Oseguera, Hamilton High School Principal.
2. Darcy Pollak, Hamilton Elementary School Principal.
 - o Michael Brantingham, Action Research Project for BTSA.
 - o Maggie Sawyer, Tuato'o Memorial Bench.
3. Maria Reyes, District Dean of Students.

8.5 Superintendent Report by Charles Tracy.

1. Staff BBQ on June 5, 12:30 p.m. behind the HHS Cafeteria.
2. Board Participation Reminder. (Encl. E3)
3. P2 Report. (Encl. E4)
4. Diplomas presented for Board President Signature.

2014
MAY 19
11:4

23.7
22.8

5. Miscellaneous Reports.

6. Communications:

- o Letter from Glenn County Office of Education dated April 14, 2014, which concurs with the District's positive certification of the 2013-14 First Interim Review. (Encl. E5)

9.0 DISCUSSION ITEMS

- 9.1 HUSD Coaches' Handbook. First Reading. (Encl. E6)
- 9.2 Mosquito, Vector and Disease Control Assessment for the Butte County Mosquito and Vector Control District. Official Notice and Assessment Ballot Information Guide. (Encl. E7)
- 9.3 Fiscal Crisis & Management Assistance Team Study Agreement, April 14, 2014. To provide on-site technical assistance to study specific aspects of the district's operations—Special Education. (Encl. E8)
- 9.4 2014-15 District Calendar. Option A and B. (Encl. E9)
- 9.5 Proposition 39. Expenditure Plan.
- 9.6 Nichols, Melburg & Rossetto Architectural Proposals. (1) Modular Classroom for Hamilton Elementary School; (2) Modular classroom for Hamilton High School; (3) Gateway Entrance for HES; (4) Improvement and Future Growth Plan, HHS; (5) Improvement and Future Growth Plan, HES; and (6) Improvement and Future Growth Plan, EBHS. (Encl. E10)
- 9.7 Technology Plan. First Reading of plan submitted to CDE for their certification. (Encl. E11, EC12 – hard copy available at meeting)
- 9.8 Classified Salary Schedule. First reading of negotiated revisions. (Encl. E13)
- 9.9 Public Hearing for LCAP: To solicit input on the adoption of the proposed LCAP for the 2014-15 year. First Reading. (Encl. E14, EC15 –hard copy available at meeting)
- 9.10 Public Hearing for Budget: To solicit input on the adoption of the proposed District Budget for the 2014-15 year. First Reading. Presentation by Diane Lyon. (Encl. E16, EC17 –hard copy available at meeting)
- 9.11 Public Hearing for HES Year 4 Plan Progress Report: To solicit input on the District Advisory Committee's (DAC) Progress Report/Recommendation for the Year 4 Plan for the elementary school under the Federal Law known as No Child Left Behind (NCLB) for the Governing Board to consider, which would be implemented at the beginning of the 2014-2015 school year. First reading. (Encl. E18)

10.0 ACTION ITEMS (M) (Including any item removed from the Consent Agenda.)

- 10.1 Fiscal Crisis & Management Assistance Team Study Agreement, April 14, 2014.
- 10.2 2014-15 District Calendar.
- 10.3 Meal Price Increase. Increase prices in the District as proposed. (Encl. E19)
- 10.4 Nichols, Melburg & Rossetto Architectural Proposals.
 1. Modular Classroom for Hamilton Elementary School.
 2. Modular classroom for Hamilton High School.
 3. Gateway Entrance for HES.
 4. Improvement and Future Growth Plan, HHS.
 5. Improvement and Future Growth Plan, HES.
 6. Improvement and Future Growth Plan, EBHS.
- 10.5 Tentative Settlement Agreement between Hamilton Unified School District and Unrepresented Confidential Classified Employees for the 2014-15 year. (Encl. E20)
- 10.6 Tentative Settlement Agreement between Hamilton Unified School District and Unrepresented Classified Management Employees for the 2014-15 year. (Encl. E21)

10.7 Tentative Settlement Agreement between Hamilton Unified School District and Unrepresented Certificated Principals for the 2014-15 year. (Encl. E22)

10.8 2014-15 Designation of CIF Representatives to League. (Encl. E23)

11.0 **CONSENT AGENDA.** (M) Items listed 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 unless a member of the Board, staff, or public requests 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.

11.1 Warrants and Expenditures. (Encl. E24)

11.2 Minutes of the Regular Board Meeting of April 14, 2014. (Encl. E25)

11.3 Preschool Program Self-Evaluation Forms, Year End 2013-14. (Encl. E26)

11.4 LCFF Certification, 2013-14. (Encl. E27)

11.5 MOU between HES and GCOE: SPARK/After School Education and Safety (ASES) Supplemental Program, June 11, 2014 until July 9, 2014. (Encl. E28)

11.6 Migrant Education – Region 2 Memorandum of Understanding

1. 2013-14 ELA Afterschool Intervention Program. (Encl. E29)

2. 2014-15 ELA Afterschool Program. (Encl. E30)

3. 2013-14 Expect Success Summer Camp High School Credit Recovery. (Encl. E31)

4. 2014-15 Expect Success Summer Camp High School Credit Recovery. (Encl. E32)

5. 2013-14 Speech and Debate. (Encl. E33)

11.7 Hamilton Elementary School Activities.

6. Mr. Zambrano: Fundraiser Selling Chico Bags.

7. Mr. Brantingham: Basketball Camp Fundraiser.

8. Fifth Grade: Field Trip to Barry Kirshner Foundation.

11.8 Personnel.

1. CSEA Classified Job Description: Child Nutrition Aide. (Encl. E34)

2. Hamilton High:

o Martha Jaeger, Resign as JV Volleyball Coach. (Encl. E35)

o Kelli Stanley, JV Volleyball Coach. (Encl. E36)

o Alex Martinez, Resign as Volunteer Cheer Advisor.

o Robert Cabral, Volunteer Cheer Advisor.

3. Hamilton Elementary:

o Resignation: Rosie Vogt, Teacher, effective June 2014. (Encl. E37)

o Expect Success Summer Camp.

• Amanda Pickren – Teacher

• Sally Hedley – Teacher

• Margrit Vogelesang – Preschool Teacher

• Suzanne Titchenal – Lead Camp Counselor

• Esther Cruz-Zaragoza – Camp Counselor

• Itaith Esquivel – Camp Counselor

• Christine Miles (Clark) – Camp Counselor

• Nicholas Allen – Camp Counselor

• Tara Payano – Camp Counselor

• Daniel Kirk – Camp Counselor

• Jared DuVal – Camp Counselor

• Jennifer Porter – Preschool Aide

12.0 **ADJOURNMENT.**

Hamilton Unified School District

Cafeteria Report

May 2014



LeAnn Radtke

**Director of Nutrition and Student
Welfare**

SNP Claim For Reimbursement Summary

03240-SN-11-PSD
Hamilton Unified School District
 PO BOX 488
 HAMILTON CITY, CA 95951-0488
 Vendor #: 765600
 payment address

Month/Year Claimed	Adjustment Number	Date Received	Date Accepted	Date Processed	Reason Code
Apr 2014	0	05/01/2014			

Sponsor Totals

Meal Type	Meals/Supplements Served	Federal Rate	Reimbursement Federal Amount	State Rate	Reimbursement State Amount
-----------	--------------------------	--------------	------------------------------	------------	----------------------------

National School Lunch Program

Free	5,089	2.9500	15,012.55	0.2229	1,134.34
Reduced	2,043	2.5500	5,209.65	0.2229	455.38
Paid	621	0.3000	186.30	0.0000	0.00
Total	7,753		20,408.50		1,589.72

Meal Pattern \$0.06 Lunch Meal Reimbursement

Claimed	7,753	0.0600	465.18	0.0000	0.00
Adjusted	0	0.0600	0.00	0.0000	0.00
Total	7,753		465.18		0.00

School Breakfast Program Severe Need

Free	3,978	1.8900	7,518.42	0.2229	886.70
Reduced	1,725	1.5900	2,742.75	0.2229	384.50
Paid	589	0.2800	164.92	0.0000	0.00
Total	6,292		10,426.09		1,271.20

Afterschool Meal Supplements Area Eligible

Free	1,119	0.8000	895.20	0.0000	0.00
Total	1,119		895.20		0.00

Claim Reimbursement Total **32,194.97** **2,860.92**

Sponsor Claim Reimbursement Totals	Federal Reimbursement	State Reimbursement	Totals
Current Claim Reimbursement Total	32,194.97	2,860.92	35,055.89
Previous Claim Reimbursement Total	0.00	0.00	0.00
Net Claim Reimbursement Total	32,194.97	2,860.92	35,055.89

Show Site Meal Details

2013 - 2014 SNP Site Claim Report

03240-SN-11-PSD
Hamilton Unified School District
 PO BOX 488
 HAMILTON CITY, CA 95951-0488
 CD: 1176562
 Vendor #: 765600
 payment address

14853
HAMILTON HIGH
 620 Canal St.
 Hamilton City, CA 95951-0488
 GLENN
 CDS Code: 1176562-1133701

Month/Year Claimed	Adjustment Number	Date Received	Date Accepted	Date Processed	Reason Code
Apr 2014	0				

School Nutrition Program General Information

G1. Number of Children Approved to Receive Free Meals:	140
G2. Number of Children Approved to Receive Reduced Price Meals:	69

National School Lunch Program

L1. Authorized Sites Participating:	1
L2. Enrollment:	321
L3. Number Operating Days:	16
L4. Free Meals Served:	1,011
L5. Reduced Price Meals Served:	512
L6. Paid Meals Served:	274
L7. Total Meals Served:	1,797

School Breakfast Program Severe Need

N1. Authorized Sites Participating:	1
N2. Enrollment:	321
N3. Number Operating Days:	16
N4. Free Meals Served:	1,323
N5. Reduced Price Meals Served:	641
N6. Paid Meals Served:	391
N7. Total Meals Served:	2,355

Created By: leradtke on: 5/1/2014 1:27:50 PM Modified By: leradtke on: 5/1/2014 1:33:19 PM

2013 - 2014 SNP Site Claim Report

03240-SN-11-PSD
Hamilton Unified School District
 PO BOX 488
 HAMILTON CITY, CA 95951-0488
 CO: 1176562
 Vendor #: 765600
 payment address

14855
HAMILTON ELEMENTARY
 277 Capay Ave.
 Hamilton City, CA 95951-0277
 GLENN
 CDS Code: 1176562-6007447

Month/Year Claimed	Adjustment Number	Date Received	Date Accepted	Date Processed	Reason Code
Apr 2014	0				

School Nutrition Program General Information

G1. Number of Children Approved to Receive Free Meals:	298
G2. Number of Children Approved to Receive Reduced Price Meals:	110

National School Lunch Program

L1. Authorized Sites Participating:	1
L2. Enrollment:	449
L3. Number Operating Days:	1
L4. Free Meals Served:	4,078
L5. Reduced Price Meals Served:	1,531
L6. Paid Meals Served:	347
L7. Total Meals Served:	5,956

School Breakfast Program Severe Need

N1. Authorized Sites Participating:	1
N2. Enrollment:	449
N3. Number Operating Days:	16
N4. Free Meals Served:	2,655
N5. Reduced Price Meals Served:	1,084
N6. Paid Meals Served:	198
N7. Total Meals Served:	3,937

Afterschool Meal Supplements	Non Area Eligible	Area Eligible	Total
S1. Number of Children Approved to Receive Free Supplements:		298	298
S2. Number of Children Approved to Receive Reduced Price Supplements:			
S3. Authorized Sites Participating:		1	1
S4. Enrollment:		449	449
S5. Number Operating Days:		16	
S6. Free Supplements Served:		1,119	1,119
S7. Reduced Price Supplements Served:			
S8. Paid Supplements Served:			
S9. Total Supplements Served:	0	1,119	1,119

Created By: leradtke on: 5/1/2014 1:33:26 PM Modified By: leradtke on: 5/1/2014 1:37:05 PM

Date	School Breakfast Program					Accuclaim Tests					School Lunch Program							
	# Breakfasts Served Pupils					% Part of Free					# Lunches Served Pupils							
	Reimbursable Meals					Approved					Reimbursable Meals							
	Free	Red. Price	Full Price	Total	Free	Approved	% Part of Free	Approved	% Part of Reduced	Full Price	Red. Price	Total	Free	Red. Price	Total			
1	164	69	11	244	0	0	0	0	41	56%	254	91	23	368	1	0	51	0
2	166	57	9	232	0	0	0	0	41	59%	275	97	24	396	3	0	61	0
3	179	79	7	265	0	0	0	0	41	56%	274	99	23	396	4	0	79	0
4	178	70	56	304	0	0	0	0	41	56%	261	97	23	381	2	0	88	0
5																		
6																		
7	147	69	7	223	0	0	0	0	41	49%	250	94	20	364	0	0	65	0
8	168	66	8	242	0	0	0	0	41	54%	261	101	22	384	1	0	80	0
9	157	66	7	230	0	0	0	0	41	59%	256	97	24	377	4	0	60	0
10	156	73	8	237	0	0	0	0	41	49%	250	98	20	368	3	0	65	0
11	175	58	8	241	0	0	0	0	41	56%	241	95	23	359	3	0	49	0
12																		
13																		
14	175	70	12	257	0	0	0	0	41	46%	239	89	19	347	2	0	55	0
15	173	76	12	261	0	0	0	0	41	49%	247	97	20	364	5	0	74	0
16	158	61	10	229	0	0	0	0	41	41%	251	94	17	362	4	0	75	0
17	157	74	10	241	0	0	0	0	41	59%	243	89	24	356	3	0	57	0
18	0	0	0	0	0	0	0	0	41	0%	0	0	0	0	0	0	44	0
19																		
20																		
21																		
22	0	0	0	0	0	0	0	0	41	0%	0	0	0	0	0	0	0	0
23																		
24																		
25																		
26																		
27																		
28	164	61	8	233	0	0	0	0	41	54%	264	96	22	382	2	0	74	0
29	159	68	13	240	0	0	0	0	41	51%	255	99	21	375	3	0	72	0
30	179	67	12	258	0	0	0	0	41	54%	257	98	22	377	0	0	70	0
Totals:	2,655	1,084	198	3,937	0	0	0	0	41		4,078	1,531	347	5,956	40	0	1,119	0
Unreconciled Meals*	0	0	0	0							0	0	0	0				
Claimable Meals	2,655	1,084	198	3,937							4,078	1,531	347	5,956				

449

16 Days

* Unreconciled Meals are meals where reimbursement status is questioned and are not included in "Claimable Meals". Please refer to Meal Reconciliation Report

E1-5

Harilton Unified School District 13-14

Monthly Claims

By Student Building Assignment

Schools: 00300, 00100, 00820

High School

Attendance Factor: %

4/1/14 - 4/30/14

Date	School Breakfast Program					School Lunch Program						
	# Breakfast Served Pupils					# Lunches Served Pupils						
	Breakfast Served Adults					Lunches Served Adults						
	Free	Red. Price	Full Price	Total	Free	Red. Price	Full Price	Total	Free	Red. Price	Full Price	Total
1	87	38	26	151	0	0	0	0	64	34	25	123
2	89	39	28	156	1	0	0	0	75	33	17	125
3	71	38	25	136	0	0	0	0	63	36	24	123
4	80	36	24	140	0	0	0	0	52	29	13	94
5												
6												
7	87	40	22	149	1	0	0	0	62	33	21	116
8	77	41	26	144	0	0	0	0	60	28	15	103
9	88	37	26	151	0	0	0	0	66	32	17	115
10	87	43	26	156	0	0	0	0	64	36	13	113
11	82	40	21	143	0	0	0	0	57	32	20	109
12												
13												
14	77	43	18	138	2	0	0	0	67	32	20	119
15	78	41	27	146	1	0	0	0	60	33	16	109
16	87	42	24	153	1	0	0	0	61	31	17	109
17	81	35	30	146	0	0	0	0	58	25	13	96
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28	76	40	23	139	1	0	0	0	66	30	16	112
29	91	42	26	159	1	0	0	0	60	28	11	99
30	83	46	19	148	1	0	0	0	76	40	16	132
Totals:	1,323	641	391	2,355	9	0	0	0	1,011	512	274	1,797
Unreconciled Meals*	0	0	0	0					0	0	0	0
Claimable Meals	1,323	641	391	2,355					1,011	512	274	1,797

321

* Unreconciled Meals are meals where reimbursement status is questioned and are not included in "Claimable Meals". Please refer to Meal Reconciliation Report

16 Days

E1-6

Technology Status Memorandum

Date: May 7, 2014
To: Hamilton Unified School District, Board Meeting
From: Allan Bradley, Director of IT
Subject: Technology Status Report

Summary

Main objectives this last month have been focused on completing the following list of action items:

Smarter Balance Testing – It seems testing was completed successfully at all schools with not issues being reported – Thanks to everyone involved.

VOIP System - E-rate submission for VOIP has been completed and the Form 471 has been successfully submitted and certified. Jive is our selected vendor and will provide hosted VOIP services district-wide that will establish higher performance and cost savings than our current telephony systems. We will be starting the project inception this month to train staff.

PG&E Power Savings – Software utility testing on-going

Microsoft XP – Both Gumer and I have successfully reimaged the “older” computer lab at the Elementary from XP to Windows 7 on existing machines. They will have a markedly improved performance.

HUSD Tech Plan – Tech plan has been approved by our regional coordinator and is submitted to the Board for review. It also has been submitted CDE for certification. I am confident that we will get certified and I wish to thank all that have participated! As is known, all E-rate discount funding mandates a certified 5 year Technology Plan as prerequisite for any realized discounts – this is a very important document to the District’s future viability and relevancy.

Email Archiving – Installation of Barracuda email archive unit has been completed the following email published to all District email staff –

Hi All,

Federal rules now require companies, government agencies, school districts, and other organizations that might be sued in federal court to have systems for retrieving electronic data, such as e-mail correspondence, if it is needed as evidence. HUSD did not have a means to archive hamiltonusd.org emails until now.

We have just switched on our HUSD Barracuda email archive device which stores a carbon copy of all emails that are on our HUSD Mail Server. Generally, this means you should not use your hamiltonusd.org for non-school personal communications – which is common sense. You should be aware that anything you do on HUSD emails will be stored for at least 5 years from this point on.

Any personal email correspondence should be used through a Web account (i.e., Yahoo, Google or Hotmail, etc.) which is something everyone should have anyway.

Please be conscious of your use of your school email communications, as it is strictly for school business.

Thanks much,

Allan

Increased Viruses and Malware Prevention – We have a quote for Sophos – P.O. will be issued once quote is received.

District System Updates – Our VMware servers, system backup utilities and all other infrastructure firmware is scheduled to be updated by myself and Trevor over the weekend of 4/26 and 4/27 - Completed

Cabling – All cabling issues completed including Ella Barkley's projector ceiling install. New switches are in for the HHS new bldng and Cafeteria will be installed soon.

Accounting Systems – Since the old accounting systems connecting to Glenncoie are running XP, we are intending to decommission these systems to the new W7 operating system. Quicken, and QCC (Bertha) are due to be upgraded. It is not advisable to have accounting data on a non-supported OS like XP. It is recommended that the new QSS system from Glenncoie be installed any XP PCs not run any accounting utilities due to security vulnerabilities. Review meeting has been requested.

We have received partial shipment of the 75 PCs to be installed over the summer. Both Gumer and I are planning our summer schedule currently to get all systems deployed along with the new VOIP phone systems.

All systems up and working

2014 END-OF-YEAR ACTIVITIES

BOARD MEMBER PARTICIPATION SIGN-UP SHEET

HAMILTON ELEMENTARY

8th Grade Promotion, Thursday, June 5, ceremony begins 7:30 p.m. (Arrive by 6:45 p.m.)

Board Members

- 1. Judy Twede**
- 2. Tomas Loera**

HAMILTON HIGH/EBHS

Commencement, Kelly Field, Friday, June 6, 8 p.m. (Arrive by 7:15 p.m.)

Board Members

- 1. Hubert "Wendall" Lower**
- 2. Gabriel Leal**

Alternate: Tim Anderson

DISTRICT (BEHIND HHS CAFETERIA)

Staff Appreciation BBQ, Thursday, June 5, ceremony begins 12:30 p.m. (Arrive by 11:30 a.m.)

Board Members

- 1. Gabe**
- 2. Ask Tim Anderson**

Beth: FORWARD INFO TO SITES FOR THEIR PROGRAMS/BOARD MEMBERS/CT

Certification

County: Glenn
District: Hamilton Unified
CDS CODE 11 76562

Fiscal Year: FY 2013-14
P-2
20046531

Attendance School District

I hereby certify that, to the best of my knowledge, all data have been compiled and reported in accordance with all applicable laws, regulations and instructions.

School District Superintendent: C. Tracy

Date: 4/29/14

County Superintendent of Schools: _____

Date: _____

Any inquiries concerning this report should be directed to:

CONTACT NAME Diane Lyon
PHONE (530)826-3261 * 202
FAX (530)826-0440
E-Mail dlyon@hamiltonusd.org

Certification

County: Glenn
District: Hamilton Unified
CDS CODE 11 76562

Fiscal Year: FY 2013-14
P-2
2BAC453C

Class Size Penalties: Regular Day Classes and Enrollment for Kindergarten and Elementary Grades

I hereby certify that, to the best of my knowledge, all data have been compiled and reported in accordance with all applicable laws, regulations and instructions.

School District Superintendent: Crane

Date: 4/29/14

County Superintendent of Schools: _____

Date: _____

Any inquiries concerning this report should be directed to:

CONTACT NAME Diane Lyon
PHONE (530)826-3261 * 202
FAX (530)826-0440
E-Mail dlyon@hamiltonusd.org

Attendance School District

County: Glenn Fiscal Year: 2013-14
 District: Hamilton Unified P-2
 CDS CODE 11 76562 Certificate Number: 20046531

Regular ADA	TK/K-3	Grades 4-6	Grades 7-8	Grades 9-12	Total
Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education)	A-1 183.21	127.37	116.78	273.14	700.50
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175)	A-2 0.00	0.00	0.00	0.00	0.00
Special Education - Nonpublic, Nonsectarian Schools [EC 56366 (a)(7)] and/or Nonpublic, Nonsectarian Schools - Licensed Children's Institutions	A-3 0.00	0.00	0.00	0.00	0.00
Extended Year Special Education - Nonpublic, Nonsectarian Schools [EC 56366 (a)(7)] and/or Nonpublic, Nonsectarian Schools - Licensed Children's Institutions (Divisor 175)	A-4 0.00	0.00	0.00	0.00	0.00
Community Day School [EC 48664] (Divisor 70/135/180)	A-5 0.00	0.00	0.00	0.00	0.00
ADA Totals (Sum of A-1 through A-5)	A-6 183.21	127.37	116.78	273.14	700.50
Other					
ADA for Students in Full-Time Independent Study included in Section A	B-1 1.19				
ADA not eligible for general funding through Independent Study NOT included in Section A	B-2 0.00				
ADA for Students in Transitional Kindergarten pursuant to EC 46300 included in Section A (Lines A-1 through A-5, TK/K-3 Column, First Year ADA Only)	B-3 4.51				
ADA for Students in Continuation Education included in Section A (Line A-1, Grades 9-12 Column)	B-4 11.01				
ADA for Students in Opportunity Classes included in Section A (Line A-1, Total Column)	B-5 1.94				

E4-3

Attendance School District

County: Glenn Fiscal Year: 2013-14
 District: Hamilton Unified P-2
 CDS CODE 11 76562 Certificate Number: 20046531

Prior Year ADA Adjustment	TX/K-3	Grades 4-6	Grades 7-8	Grades 9-12	Total
<p>Prior Year P-2 ADA for pupils attending a charter school sponsored by the district in the current year who attended a non-charter school of the district in the prior year [EC 42238.051 (2)(B)].</p>					
Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education) C-1	0.00	0.00	0.00	0.00	0.00
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175) C-2	0.00	0.00	0.00	0.00	0.00
ADA Totals (C-1 + C-2) C-3	0.00	0.00	0.00	0.00	0.00
<p>Prior Year P-2 ADA for pupils attending a non-charter school in the current year who attended a charter school sponsored by the district in the prior year. The ADA may not be greater than the ADA reported for that pupil by the school district in the current year [EC 42238.051 (2)(C)].</p>					
Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education) C-4	0.00	0.00	0.00	0.00	0.00
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175) C-5	0.00	0.00	0.00	0.00	0.00
ADA Totals (C-4 + C-5) C-6	0.00	0.00	0.00	0.00	0.00

E4-4

Attendance School District

County: Glenn Fiscal Year: 2013-14
 District: Hamilton Unified P-2
 CDS CODE 11 76562 Certificate Number: 20046531

Prior Year P-2 ADA attributable to district resident pupils attending a non-charter school [EC 42238.052].

Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education)	C-7	0.00	0.00	0.00	0.00	0.00	0.00
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175)	C-8	0.00	0.00	0.00	0.00	0.00	0.00
ADA Totals (C-7 + C-8)	C-9	0.00	0.00	0.00	0.00	0.00	0.00

Gain or Loss of ADA due to a Reorganization or Transfer of Territory [EC 42238.05 (a)(3)]. If the ADA adjustment is a loss, report the loss as a negative number in Line C-10 or C-11.

Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education)	C-10	0.00	0.00	0.00	0.00	0.00	0.00
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175)	C-11	0.00	0.00	0.00	0.00	0.00	0.00
ADA Totals (C-10 + C-11)	C-12	0.00	0.00	0.00	0.00	0.00	0.00

E4-5

Class Size Penalties

County: Glenn Fiscal Year: 2013-14
 District: Hamilton Unified P-2
 CDS CODE 11 76562 Certificate Number: 2BAC453C

Kindergarten

Classes Maintained for the Full Second Period

A-1	A-2	A-3	A-4	A-5
22	1	22	33	0
23	1	23	33	0
Total	2	45	66	

Kindergarten

Classes Maintained for Less than the Full Second Period

B-1	B-2	B-3	B-4	B-5	B-6	B-7
Total						

Grades 1-3

Classes Maintained for the Full Second Period

C-1	C-2	C-3	C-4	C-5
23	2	46	60	0
24	2	48	60	0
25	1	25	30	0
26	1	26	30	0
Total	6	145	180	

Grades 1-3

Classes Maintained for Less than the Full Second Period

D-1	D-2	D-3	D-4	D-5	D-6	D-7
Total						

Kindergarten Excess Enrollment Calculation

E-1: Total Classes (A-2 + B-2) 2
 E-2: Total Pupils Enrolled (A-3 + B-3) 45
 E-3: Average Number of Pupils per Class (E-2 / E-1) 22.5
 E-4: Total Excess Enrollment (A-5 + B-7) 0

Grades 1-3 Excess Enrollment Calculation

E-5: Total Classes (C-2 + D-2) 6
 E-6: Total Pupils Enrolled (C-3 + D-3) 145
 E-7: Average Number of Pupils per Class (E-6 / E-5) 24.2
 E-8: Total Excess Enrollment (C-5 + D-7) 0

E4-6

Class Size Penalties

County: Glenn Fiscal Year: 2013-14 P-2
District: Hamilton Unified Certificate Number: 2BAC453C
CDS CODE 11 76562

Grades 4-8 Average Enrollment Calculation

F-1: Total Number of Pupils Enrolled 245
F-2: Total Number of Full Time Equivalent Classroom Teachers 11.0
F-3: Average Number of Pupils Enrolled Per Full-Time Equivalent Classroom Teacher (F-1 / F-2) 22.3

Kindergarten Full Second Period

A-1: Average Class Enrollment Size
A-2: Number of Classes of this Size
A-3: Total Pupils Per Class Size (A-1 * A-2)
A-4: Approved Limit of Enrollment (A-2 * 33)
A-5: Excess Enrollment (If A-3 > A-4 then A-3 - A-4, else 0)

Kindergarten Less Than Full Second Period

B-1: Average Class Enrollment Size
B-2: Number of Classes of this Size
B-3: Total Pupils Per Class Size (B-1 * B-2)
B-4: Approved Limit of Enrollment (B-2 * 33)
B-5: Excess Enrollment (If B-3 > B-4 then B-3 - B-4, else 0)
B-6: Fraction of Period in Session (ex: 4/7 = .57)
B-7: Modified Excess Enrollment (B-5 * B-6)

Grades 1-3 Full Second Period

C-1: Average Class Enrollment Size
C-2: Number of Classes of this Size
C-3: Total Pupils Per Class Size (C-1 * C-2)
C-4: Approved Limit of Enrollment (C-2 * 30)
C-5: Excess Enrollment (If C-3 > C-4 then C-3 - C-4, else 0)

Grades 1-3 Less Than Full Second Period

D-1: Average Class Enrollment Size
D-2: Number of Classes of this Size
D-3: Total Pupils Per Class Size (D-1 * D-2)
D-4: Approved Limit of Enrollment (D-2 * 30)
D-5: Excess Enrollment (If D-3 > D-4 then D-3 - D-4, else 0)
D-6: Fraction of Period in Session (ex: 4/7 = .57)
D-7: Modified Excess Enrollment (D-5 * D-6)

E4-7



GLENN COUNTY
OFFICE of EDUCATION

TRACEY QUARNE
SUPERINTENDENT

Randy Jones
Assistant Superintendent of
Business Services
530-934-6575 x3050
FAX 530-934-6654
rjones@glenncoe.org

Board of Education

Janice Cannon
Helen Duree
Adele Foley
Judith Holzapfel
Kathy Perez

311 S. Villa Ave
Willows, CA 95988
(530) 934-6575
FAX: (530) 934-6654
An Equal Opportunity
Provider

April 14, 2014

Charles Tracy, Superintendent
Hamilton Unified School District
PO Box 488
Hamilton City, CA 95951

RECEIVED
APR 21 2014
HAMILTON UNIFIED
SCHOOL DISTRICT

Dear Charles,

In compliance with the provisions of Education Code Section 42130 et seq., our office has completed its review of the 2013-14 First Interim budget adopted by the Board. Our office has reviewed the data submitted, including the Criteria and Standards for your district, and **concurs with the positive certification** finding approved by the District Governing Board.

2013-14 First Interim Review

As required by Education Code, our office performs what is commonly referred to as an "AB 1200 Review" of the First Interim data submitted to our office. Per E.C. 42131, the District Governing Board makes a finding of positive, qualified or negative.

"A negative certification shall be assigned to any school district that, based upon current projections, will be unable to meet its financial obligations for the remainder of the fiscal year or the subsequent fiscal year. A qualified certification shall be assigned to any school district that, based upon current projections, may not meet its financial obligations for the current fiscal year or two subsequent fiscal years. A positive certification shall be assigned to any school district that, based upon current projections, will meet its financial obligations for the current fiscal year and subsequent two fiscal years."

"These certifications shall be based upon the financial and budgetary reports required by Section 42130 but may include additional financial information known by the governing board to exist at the time of each certification."

The County Office reviews the data submitted and performs additional testing of the data as we deem necessary. This review covers the 2013-14 First Interim budget as well as the projections for 2014-15 and 2015-16. The County Office is required to issue a letter to the Governing Board by January 15, 2014, that indicates our agreement (or disagreement) with their finding of positive, qualified or negative.

Summary Statement

We are reminded to be conservative, given the uncertainty of State budgets. The District's current fiscal condition does not indicate the need for budget reductions in the 2014-15 and 2015-16 budget years. However we recognize the Board will take steps to make any necessary reductions to ensure the ongoing fiscal solvency of the district.

We appreciate the efforts of the Board and District administration as they strive to develop and maintain balanced budgets in these especially challenging fiscal times. Please do not hesitate to contact our office if we can be of assistance and support.

Sincerely,

Randy Jones
Assistant Superintendent of Business Services

CC: District Business Manager

Hamilton Unified School District

Coaches' Handbook



Updated 4/14/14

HANDBOOK INDEX

Sports/Coaching Philosophy-----	Page 3
Coaching Requirements-----	Page 3
Affiliations -----	Page 3
Coaching Responsibilities -----	Pages 4
Coaching Conduct -----	Page 4
Practice Policies -----	Page 5
Athletic Rosters -----	Page 5
Student Participation -----	Page 5
Eligibility -----	Page 5
Drugs, Alcohol and Tobacco -----	Pages 6
Student Injuries -----	Page 6
Communicable Disease Precautions -----	Pages 7
Equipment, Uniforms and Facilities -----	Pages 7, 8
Schedules -----	Page 8
Transportation and Travel -----	Page 8
Media -----	Page 9
Athletic Awards and Banquets -----	Page 9
Guidelines for All-League Selections (Varsity Only) -----	Page 9
Fundraising and Other Activities -----	Page 10
Money and Club Accounts -----	Page 10
Boosters Club -----	Page 10, 11
Fireworks Booth -----	Page 11
Golf Tournament and Golf Ball Drop-----	Page 11
Coaching Clinic Attendance -----	Page 11
Coaching in the Off-Season -----	Page 11
Coaches' Check-Out -----	Page 12
Forms -----	Page 13-18

SPORTS/COACHING PHILOSOPHY

Hamilton Unified School Board and Administration believe sports play an important part in school and provide opportunities for students to develop physically, socially and emotionally as well as develop leadership and teamwork skills. Students are encouraged to get involved in school as much as possible and explore the sports, clubs and other opportunities Hamilton Unified School District has to offer. It is important for all coaches, teachers, administrators, club advisors and families to work together to provide a positive high school experience for students. It is the "culture" of the school to provide students time for academic support as well as participation in a variety of school activities. Coaches are expected to work with advisors and teachers to allow for student participation in clubs, sports and school activities. Students are expected to discuss possible schedule conflicts with the head coach, advisor or teacher in a timely manner. Coaches, advisors or teachers are expected to work out any conflicts of activities in a professional manner. Punitive actions against a player/club member who is attending another school-related activity are not acceptable.

COACHING REQUIREMENTS

- CIF/NFHS Fundamentals of Coaching (*Online Course*) OR
- CIF/ASEP Coaching Principles (*Classroom Course*)
- NFHS Concussion in Sports, What You Need To Know
- NFHS Heat Acclimatization and Heat Illness Prevention
- Current CPR and First Aid
- District Employment Application and related paperwork, fingerprinting, and current TB

AFFILIATIONS

Hamilton High School is a member of a few different leagues depending on the sport. Listed below are the leagues that Hamilton HS will compete in **2014-2016**:

Mid Valley League for Football – Trinity, University Prep, Williams, and East Nicolaus
Mid Valley League for Cross Country – Williams, Redding Christian, UPrep, Providence Christian, and Champion Christian

Sac Valley North League for Volleyball, Basketball, Baseball, and Softball – UPrep, Willows, Durham, and East Nicolaus

Sac Valley North League for Soccer – Willows, Durham, Williams, UPrep, Biggs, and Mercy

Sac Valley League for Wrestling – Live Oak, Winters, Williams, Durham, Los Molinos, Biggs, UPrep, and Champion Christian

Sac Valley North League for Track – Pierce, Durham, East Nicolaus, and Williams

We offer interscholastic competition in the following sports:

Fall

Football
Volleyball
Cross Country

Winter

Basketball
Boy's Soccer
Girl's Soccer
Wrestling

Spring

Baseball
Softball
Track

COACHING RESPONSIBILITIES

All coaches representing Hamilton High School are expected to:

- Organize and administrate sport.
- Follow the direction of the Athletic Director, School Principal, Superintendent and School Board.
- Hold player safety and welfare as the top priority.
- Emphasis positive sportsmanship, ethical conduct and fair play.
- Stress the value of playing the game fairly.
- Understand the standards of eligibility set forth by the Northern Section (NSCIF) and California Interscholastic Federation (CIF).
- Understand the rules of the sport.
- Demonstrate knowledge of sport's theory, skills and rules.
- Understand how the rules and regulations apply to our school, league, the Northern Section and CIF.
- Use positive reinforcement in all teaching/learning activities.
- Demonstrate appropriate emotional temperament.
- Provide constructive criticism.
- Respect players, coaches and officials.
- Establish and demonstrate a positive relationship with opposing teams, coaches and officials.
- Respect the integrity and judgment of game officials.
- Maintain a positive relationship with parents and community.
- Adhere to the established rules and standards of the game and require the same from players.
- Be consistent and fair with expectations, behavior and team rules.
- Provide equal opportunity for students to make a team.
- Provide supervision of student-athletes at all times.
- Instruct players in the proper use and care of equipment and uniforms.
- Take proper care of facilities and secure the facility when not in use.
- Promote healthy development of athletes.
- Coaches should remain on campus until all students under their guidance have safely left the school site after practice and home or away contests.

COACHING CONDUCT

Coaches are expected to model sportsmanship both on and off the playing field or court. Coaches must demonstrate professional behavior at all times, this includes dressing appropriately for practices and games. Coaches will refrain from wearing shoes or clothing that does not promote professionalism for athletes and sports in general. Sandals, thongs, torn, tattered or revealing clothing are examples of unacceptable dress for coaches. Coaches will maintain professional behavior and act responsibly during the heat of competition.

PRACTICE POLICIES

Practice times will vary depending on the season of the sport and facility availability. Coaches are responsible for posting and distributing practice schedules and schedule changes to athletes, parents, and the Athletic Director.

ATHLETIC ROSTERS

All coaches are required to submit a typed roster to the athletic director. The roster must include the player's name, jersey number, grade, position, coach's name and assistant coach's name.

STUDENT PARTICIPATION

Coaches are responsible for making sure that all students who are selected for a team have met the conditions below:

- Officially registered at Hamilton High School/Transfer documents if necessary.
- Have parental consent form on file with all emergency information, insurance information and bee sting/allergy information.
- Have a current medical physical on file
- Academic eligibility.
- Have a signed athletic code of conduct on file.
- Concussion Information form signed by athlete and parent.

Students are **NOT** allowed to participate until all conditions are met.

ELIGIBILITY

Students are eligible to participate in the athletic program if they maintain a 2.0 GPA or better, in the previous grading period. The grading periods reviewed for eligibility are first quarter, fall semester, third quarter and spring semester. Credits earned in summer school or college summer classes shall count towards the previous grading period. Credits earned concurrently in Adult Education, and school year college courses shall count toward the current grading period.

In addition to academic standards, student-athletes must exhibit positive behavior during school and at school-wide activities. Students suspended from school will not be allowed to practice or play during their suspension.

- 1st suspension – student ineligible on days of suspension
- 2nd suspension – student ineligible on days of suspension and ineligible for five additional days.
- 3rd suspension – removal from the sports team.

DRUGS, ALCOHOL AND TOBACCO

If an athlete is in possession of, using or selling tobacco, drugs or alcohol, in addition to the school drug and alcohol policies, the following will occur: (Coaches in each sport have the right to exceed the minimum standards addressed in this athletic code, so long as the standards are communicated in writing and verbally to the athletes at the beginning of the season)

Tobacco Offenses

1st Offense	2nd Offense	3rd Offense
Two-week suspension from the team	One-month suspension from the team.	Dismissal from the team.

Alcohol and/or Drug Offenses

1st Offense	2nd Offense
One-month suspension from the team. During suspension, the athlete must attend all practices. It is at the discretion of the coach as to whether the athlete must attend games. The suspended athlete will not be permitted to miss school to attend games.	Dismissal from the team.

STUDENT INJURIES

Student safety is the top priority of all coaches. Safety equipment is required and all athletes are required to have and use safety equipment at all times. There are no exceptions. If there is a problem with this equipment, alert the athletic director immediately.

Coaches are required to follow standard first aid procedures for any student injuries. Based on standard first aid procedures, if the injury looks to be serious, DO NOT move the athlete and call for an ambulance. Athletes referred to a physician will not be allowed to participate until the physician has cleared the athlete for play. All injuries must be reported to the school office on the student accident report form. (See "Forms" in the back of this manual.)

COMMUNICABLE DISEASE PRECAUTIONS

In an effort to minimize the possibility of transmission of any infectious disease during a high school athletic team practice or contest, CIF has adopted the policy that while the risk of one athlete infecting another with HIV/AIDS during competition is very low, there is greater risk that other blood borne infectious diseases can be transmitted. For example, Hepatitis B can be present in blood as well as in other body fluids. Precautions for reducing the potential for transmission of these infectious agents should include, but are not limited to, the following:

1. Routine use of gloves or other precautions to prevent skin and mucous membrane exposure when contact with blood or other body fluids is anticipated.
2. Immediately wash hands and other skin surfaces if contaminated (in contact) with blood or other body fluids. Wash hands immediately after removing gloves.
3. The bloodied portion of the uniform must be properly disinfected or the uniform must be changed before the athlete may participate.
4. Clean all blood-contaminated surfaces and equipment with a solution made from a 1 to 100 dilution of household bleach or other disinfectant before competition resumes.
5. Practice proper disposal procedures to prevent injuries caused by needles, scalpels, and other sharp instruments or devices.
6. Although saliva has not been implicated in HIV transmission, direct mouth-to-mouth resuscitation, mouthpieces, resuscitation bags or other ventilation devices should be available for use.
7. Athletic trainers/coaches with a bleeding or oozing skin condition should refrain from all direct athletic care until the condition resolves.
8. Contaminated towels should be properly disposed of or disinfected.
9. Follow acceptable guidelines in the immediate control of bleeding and when handling bloody dressings, mouth guards and other articles containing body fluids.
10. In general, a player or coach who is bleeding or who has blood on his or her uniform shall be prohibited from participating further in the game/practice until appropriate treatment has been administered. Refer to the specific sport rules for additional information.

EQUIPMENT, UNIFORMS, FACILITIES

Athletic equipment and uniforms are essential and expensive items in running an athletic program. Coaches are expected to instill in their student-athletes the importance of maintaining these items. A statement of charges will be submitted if equipment or a uniform is lost or destroyed by a student-athlete. Records must be kept on all equipment and uniforms issued to students. Equipment storage cabinets must be locked at all times unless the coach is in direct supervision of the equipment storage cabinets.

Coaches are responsible for the collection, inventory, and storage of all equipment and uniforms at the end of each sport season. An inventory list must be turned into the athletic director prior to checking out.

Facilities should also be treated with care. The athletic director should be notified immediately concerning any maintenance or safety concerns. Coaches will assume the responsibility for the security of the facility. Coaches using the gym should also monitor the PE classroom as well. If you see students in this room during your practice, please remove them and secure the room.

At the conclusion of each practice or game, equipment should be put away, lights and heating/air conditioning should be turned off, lock all doors (including locker rooms), and set the alarm system. Do not leave the gym unattended at any time during practice and only leave the facilities open if a coach, administrator or maintenance person is taking the responsibility of securing the gym.

The weight room is available for student-athlete use, however only under the direct supervision of a certified coach on our staff. Do not leave the weight room unattended for any reason. When you leave the weight room, all students must leave and the room must be locked.

SCHEDULES

The Athletic Director is responsible for the scheduling of all sports, with input from each of the head coaches. As game schedules are put together well in advance, coaches will be asked for their recommendations at the conclusion of their season for the upcoming year. The Athletic Director must approve all scrimmages and practice games.

TRANSPORTATION AND TRAVEL

Hamilton High will be providing bus transportation for league events and some preseason contacts; all scrimmages, tournaments, and practice games will require assistance from parents and/or guardians. All volunteers will need to fill out the required paperwork in the office before being cleared as a driver. We do encourage all teams to travel together as a unified group. Players should dress neatly and abide by Hamilton High School's dress code policy as specified in the student handbook.

At no time will a student/athlete drive to/from a contest. They must be with a parent/guardian and have prior permission. If an athlete goes home with a parent after the contest, they must be signed out by that parent. A note must be on file in the office for an athlete to ride home with anyone other than their own parent/guardian.

When visiting another school site the head coach or designee will make a visual inspection of the locker or changing room facilities prior to its use by our teams. A visual inspection should also be made as the team leaves. The facility should be left in the same condition, or better, as it was found.

Coaches should remain on campus until all students under their guidance have safely left the school site after practice and home or away contests.

MEDIA

It is our policy to cooperate with and assist the local media as much as possible. Varsity coaches must make every effort possible to contact the media listed below after their games, win or lose, on the road or at home. It is also our policy to be positive about our team and our opponents. Negative statements about players or teams are not acceptable.

Television

KNVN (channel 12 and 24)
893-6594

Newspaper

Enterprise-Record 896-7779
Glenn County Transcript/Tri County Newspaper 865-4433

ATHLETIC AWARDS AND BANQUETS

Coaches are expected to attend the end-of-the-season awards banquet. Awards banquets are designed to honor our teams at the end of each season. Coaches are asked to speak **briefly** about their season and to introduce their players as they are presented with their Block H and/or awards. Players that do not attend the banquet will not receive their Block H and/or awards, unless an appropriate excuse has been given to and cleared by the coach and/or Athletic Director.

The Boosters Club provides us with three individual awards for each team. These awards are determined by the coaches, but will be ordered through the Athletic Director. One award must be the Scholar Athlete Award. The scholar athlete is the student with the highest GPA on the team. Coaches may choose to give more than three awards; however, the coach is responsible for the added expense. Coaches may pay for extra awards using their school sport account or out of their own pocket. All information must be written and turned into the Athletic Director. The Athletic Director must receive this information no later than the next working day after the last regularly scheduled LEAGUE game.

In addition to their award selections for their team, varsity coaches must also make All-League selections and vote for Most Valuable Player and Coach of the Year. If the coach does not wish to vote, then the athletic director will make a vote in his or her place, as the league needs these votes to make a decision. The All-League selections will be allocated in order of the final league standings.

At the end of the year, each coach of a varsity sport will be asked to select an outstanding senior from his or her sport. The coaching staff will then select a top male and female senior athlete from this list. The Athletic Director organizes the selection process and the selected senior athletes are honored at the Enterprise-Record Chico Hall of Fame dinner in mid-May. The HHS Outstanding Senior Athlete is also selected to be presented at the annual Awards Night at the end of May.

FUNDRAISING AND OTHER ACTIVITIES

All fundraising activities are coordinated and approved by the ASB/student council. Applications for a fundraiser must be approved by the Athletic Director. Due to the size of our school and community, each sport should expect to have only one fundraiser approved each year. Consideration for more fundraising may be made if the coach intends to take students to camp or another special event that would enhance the student's understanding of the sport.

Any team social activities or trips must be approved by the school Principal. These activities would include, but are not limited to, pizza parties, dinners, or movies. The Board must approve any trips over 100 miles. The Board must approve the trip prior to its occurrence; therefore coaches should seek approval as soon as they have decided to take a trip. Board meetings are held once a month. The Athletic Director will assist coaches with completing the proper paperwork for Board approval. Approval must be granted for any activities related to Hamilton High School, regardless of when the activity occurs. This includes summer activities and on and off-season activities.

MONEY AND CLUB ACCOUNTS

Coaches are responsible for their own club accounts. The coaches may use these accounts at their own discretion; however, the money must be in the account prior to the purchase of any items. A completed purchase order is turned into the ASB business manager for processing and approval. The purchase order approval process can take up to one week; therefore coaches need to take this into consideration when planning a purchase.

BOOSTERS CLUB

The Boosters Club is comprised of volunteer parents who have an active interest in supporting the sports program at Hamilton High. If a coach would like to seek funding from the Boosters Club, he or she must turn in a request to the Athletic Director. The Athletic Director will then recommend that the coach attend a Booster Meeting to submit their request. Items cannot be ordered prior to funding approval. Funding requests for any sport or sport activity must be approved by the Athletic Director, regardless of the organization. This includes private donations and/or public non-profit organizations including, but not limited to, Lions Club, Women's Club or any other non-profit organization.

The request should include:

1. Name or title of item
2. Quantity
3. Price per item.
4. Sizes (if applicable)
5. Total Price, including shipping and sales tax
6. Timeline for purchase.

FIREWORKS BOOTH

Annually the Boosters Club operates a fireworks booth prior to the Fourth of July. This is their main fundraising event for the sports programs. All coaches are expected to work in the fireworks booth during the last week of June and/or the first few days of July. A booster's member will contact coaches to sign up for a time.

GOLF TOURNAMENT & GOLF BALL DROP

In addition to the Boosters fireworks booth, they also put on a golf tournament and golf ball drop. This tournament is usually the last Sunday in September at Sevillano Links in Corning at the Rolling Hills Casino. All coaches are expected to help find golfers, hole sponsors, raffle items, and sell golf balls for the 50/50 "ball drop". We also expect coaches to help encourage senior athletes to help work at the event.

COACHING CLINIC ATTENDANCE

Coaches are encouraged to attend as many coaching clinics as possible. The clinic admission fee can be paid for by the school athletic account, budget permitting. All other expenses such as travel, hotel and food costs must be paid for by the coach. The coach must submit a completed registration form for the clinic to the Athletic Director. Many clinics give price breaks for early admission, so coaches should submit the registration forms to the Athletic Director as early as possible. Coaches must seek payment approval prior to the coaching clinic event. Reimbursements for clinics will not be made after the event.

COACHING IN THE OFF-SEASON

Hamilton High administrators realize and value a coach's willingness to work with students outside of their sport season; however, due to the small population of our school, the sport that is in-season takes precedence over practice for another out-of-season sport.

Coaches are expected to value other sport attendance as much as they value attendance of their sport. Any out-of-season sport practice and/or attendance must be approved by the Athletic Director.

COACHES' CHECK-OUT

At the end of the season all coaches must check out with the Athletic Director. (See "Forms" in the back of this manual.) Assistant and JV coaches are expected to assist the head coach with the inventory and storing of all equipment and uniforms.

Coaching stipends will not be issued until the following check out has been completed and turned into the Athletic Director:

1. A final team roster with All-League, Block H and award recommendations.
2. Inventory of all equipment and uniforms, stored in the proper locations.
3. Statement of charges, if any, for lost equipment or uniforms.
4. Proposed equipment/uniform list for next season.
5. Proposed schedule changes for the next season.
6. Return keys unless Athletic Director gives permission to keep the keys until the end of the year.
7. Coaching intent for the following year.

FORMS

Code of Ethics

Athletic Roster

Coaches' Check-out Form

Student Athlete Eligibility Check List

Student Injury Report

HUSD Athletics

CODE OF ETHICS

IT IS THE DUTY OF ALL CONCERNED WITH SCHOOL ATHLETICS:

- A. To emphasize the proper ideals of sportsmanship, ethical conduct and fair play.
- B. To eliminate all possibilities which tend to destroy the best values of the game.
- C. To stress the values derived from playing the game fairly.
- D. To show cordial courtesy to visiting teams and officials.
- E. To establish a happy relationship between visitors and hosts.
- F. To respect the integrity and judgment of sports officials.
- G. To achieve a thorough understanding and acceptance of the rules of the game and the standards of eligibility.
- H. To encourage leadership, use of initiative, and good judgment by the players on a team.
- I. To recognize that the purpose of athletics is to promote the physical, mental, moral, social and emotional well-being of the individual players.
- J. To remember that an athletic contest is only a game-not a matter of life and death for player, coach, school, officials, fan community, state of nation.
- K. Any parent or fan that is ejected from a CIF event will be required to complete the NFHS online course; "Role of the Parent in Sports".

Year/Sport(s) _____

Athlete's Name _____

Athlete's Signature _____

Parent/Guardian's Name _____

Parent/Guardian's Signature _____

***This form is to be submitted to Mrs. Johnson
BEFORE you may participate in HUSD Athletics!**

Thank you,

Erin Johnson
Athletic Director
Hamilton Unified School District

Effective January 15, 2014

COACH'S CHECK OUT FORM

Coach: _____ Date: _____

The following must be completed, documented, and then signed by the athletic director before coaching stipends will be released.

- All keys turned in.
- Uniforms returned, inventoried and stored
- All equipment returned, inventoried and stored
- Statement of charges for lost uniforms and/or equipment.
- Equipment – uniform request for next season.
- Scheduling recommendations.
- Final roster – Block H, awards, all-league selections.
- Coaching intention for next year _____

Comments: _____

Coach's Signature

Athletic Director's Signature

_____ Check Received

Hamilton Unified School District

STUDENT SPORTS INJURY REPORT

To be completed by the Coach

Name of Student: _____ Date: _____

Sport: _____ Age: _____ Grade: _____ Male Female

When did the accident/injury occur: (check one) Practice Game Travel

Where did the accident/injury occur: (check one) Playing Field Gym Locker Room

Restroom Parking Lot Other _____

Specify Location

Date of Injury: _____ Time of Injury: _____ AM or PM

Coach in Charge: _____

Explain how the injury/accident occurred: _____

_____ Na

ture and extent of injury/accident: _____

Was first aid given on site? Yes No If yes, who administered first aid? _____

Did the coach witness the injury/accident? Yes No If no, please list names of persons who witnessed the injury/accident: _____

Actions taken by coach to report the injury/accident: _____

Signature of Coach

Date

To be completed by the injured student

Do you agree with the facts stated above? Yes No If no, please comment in the space below:

Signature of Student

Date

To be completed by the school office

Action taken by the office to report the injury to parent/guardian: _____

Signature of Administrator

Date

Mosquito Facts:

Disease Transmission: Mosquitoes infected with a disease can spread that disease to humans or animals when they bite and suck blood.

Why Do Mosquito Bites Itch? When a mosquito bites, it injects chemicals to prevent the blood from clotting. These chemicals cause irritation that makes you itch.

Do All Mosquitoes Suck Blood? Only the female mosquitoes feed on blood; male mosquitoes feed on plant nectar and juices.

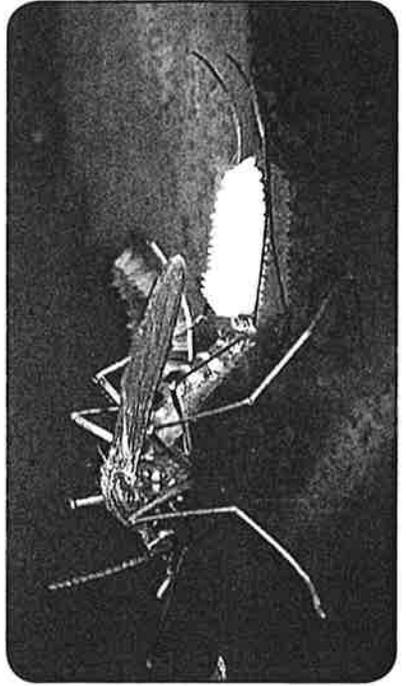
Mosquito Sources: Mosquitoes lay eggs in stagnant, standing water. These eggs turn into larvae that live in the water until they hatch into adult mosquitoes. By eliminating standing water, we can eliminate the sources of mosquitoes.

Mosquito Breeding Potential: A small household bucket filled with stagnant water can produce thousands of mosquitoes per day and affect residents within a five-mile radius.

Lifespan: About 14 days for females; 7 days for males.

Eggs: One female can lay over 600 eggs in her lifetime.

Wing Speed: Moves more than 1,000 times a second; that is the buzzing sound we hear.

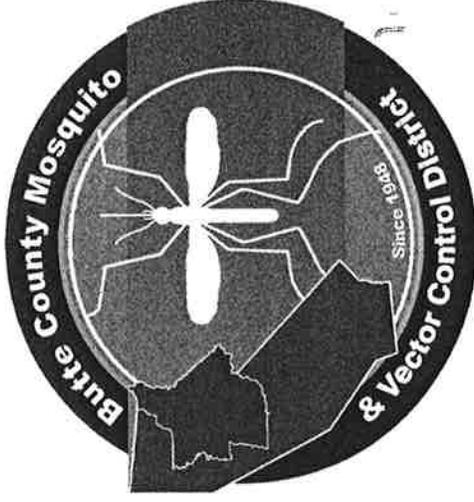


This mosquito is laying eggs in standing water. Effective mosquito control targets these breeding areas.

OFFICIAL NOTICE AND ASSESSMENT BALLOT INFORMATION GUIDE

For the Proposed

MOSQUITO, VECTOR AND DISEASE CONTROL ASSESSMENT



for the

Butte County Mosquito and Vector Control District

Who May Complete this Official Assessment Ballot

1. If the property is owned by an individual, the individual may sign.
2. If a property is held by more than one person, any one may sign for all.
3. If two or more persons own the property as tenants-in-common or as joint tenants, any one tenant-in-common, or joint tenant, may sign for all.
4. If property is owned by a corporation, the assessment ballot may be signed for the corporation by an officer or officers authorized to make contracts or by resolution of the corporation's Board of Directors.
5. If the property is owned by another legal entity, the assessment ballot may be signed by any person authorized by law to make contracts for the entity.
6. If the property is owned by a public agency, the assessment ballot may be signed by any person authorized by law to make contracts for the agency or by resolution of the agency's Governing Board.

Please see other side to complete this assessment ballot.

00031610



60283 0 221 1 *****3-DIGIT 959
HAMILTON ELEM SCHOOL DIST
PO BOX
HAMILTON CITY CA 95951

Steps for Completing the Official Assessment Ballot

1. Verify that the owner name, address, and parcel number(s) listed on the assessment ballot are correct. If they are not correct call (530) 533-6038.
2. Fill in or clearly mark the oval next to the word "YES" or "NO" to approve or disapprove of the proposed assessment. You may use a pencil or pen.
3. Sign and date the assessment ballot. Only official assessment ballots which are signed and marked with the property owner's support or opposition will be counted. After marking your vote, simply FOLD the assessment ballot so that your vote is on the inside of the fold. Then place the assessment ballot in the return envelope provided. No postage is necessary to mail back your assessment ballot.
4. If you make a mistake in completing your assessment ballot or wish to change or withdraw your assessment ballot, please call (530) 533-6038.
(See enclosed notice for further information)

Parcel Number	Proposed Assessment
0322010010	\$2.42

← **FOLD HERE** (this side should be on outside after fold)

Who May Complete this Official Assessment Ballot

1. If the property is owned by an individual, the individual may sign.
2. If a property is held by more than one person, any one may sign for all.
3. If two or more persons own the property as tenants-in-common or as joint tenants, any one tenant-in-common, or joint tenant, may sign for all.
4. If the property is owned by a corporation, the assessment ballot may be signed for the corporation by an officer or officers authorized to make contracts or by resolution of the corporation's Board of Directors.
5. If the property is owned by another legal entity, the assessment ballot may be signed by any person authorized by law to make contracts for the entity.
6. If the property is owned by a public agency, the assessment ballot may be signed by any person authorized by law to make contracts for the agency or by resolution of the agency's Governing Board.

Please see other side to complete this assessment ballot.

00031611



60284 0 221 1 *****3-DIGIT 959
HAMILTON UN ELEM SCHOOL DIST
PO BOX
HAMILTON CITY CA 95951

Steps for Completing the Official Assessment Ballot

1. Verify that the owner name, address, and parcel number(s) listed on the assessment ballot are correct. If they are not correct call (530) 533-6038.
2. Fill in or clearly mark the oval next to the word "YES" or "NO" to approve or disapprove of the proposed assessment. You may use a pencil or pen.
3. Sign and date the assessment ballot. Only official assessment ballots which are signed and marked with the property owner's support or opposition will be counted. After marking your vote, simply FOLD the assessment ballot so that your vote is on the inside of the fold. Then place the assessment ballot in the return envelope provided. No postage is necessary to mail back your assessment ballot.
4. If you make a mistake in completing your assessment ballot or wish to change or withdraw your assessment ballot, please call (530) 533-6038.
(See enclosed notice for further information)

Parcel Number	Proposed Assessment
0321910010	\$9.69
0321910110	\$9.69

E7-2

← **FOLD HERE** (this side should be on outside after fold)

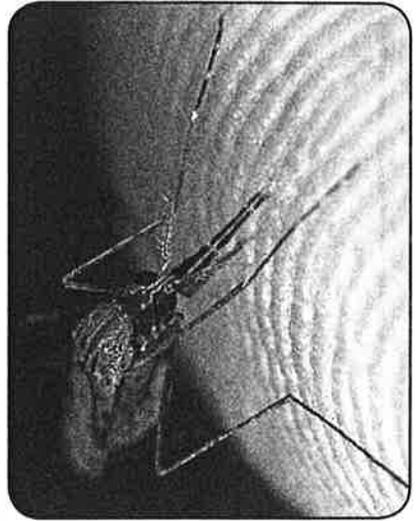
Why Did You Receive This Assessment Ballot?

The Butte County Mosquito and Vector Control District is the sole provider of mosquito and vector-borne disease control services for your property. The purpose of the Mosquito Control District is to prevent the diseases transmitted by mosquitoes and other vectors, and to reduce their populations through monitoring, treatment, and preventative measures. (A "vector" is a disease-carrying insect or animal.) The Mosquito Control District serves all properties within Butte County, except the small areas served by the Durham and Oroville Districts. The District also serves the Hamilton City area of Glenn County.

The Mosquito Control District is primarily funded by a small portion of property taxes. The significant increased cost of controlling West Nile virus, as well as other cost increases such as pesticides, have severely impacted the District's limited budget. Additionally, the District's primary source of revenues has dramatically decreased over the past ten years due to declining property values, and the transfer of District revenues by the State and County to other agencies. Without this additional funding, the District will have to reduce mosquito, vector and disease control services.

This mailed assessment ballot allows property owners to decide whether the District should maintain and improve its current service levels. The proposed annual assessment would allow the District to provide improved year-round, comprehensive mosquito control and surveillance of ticks, yellow jackets, and other vectors, and to control the diseases they transmit.

When mosquitoes bite humans or animals, they can transmit diseases. The proposed assessment would improve mosquito and disease control services.



SUMMARY OF PROPOSED SERVICES:

Mosquito Control - Improved inspection and control of mosquitoes in residential, commercial, and agricultural areas. Monitoring of mosquito breeding sources and identification and control of new breeding sources. Control of mosquito larvae before they emerge and begin biting people and animals. Year-round control of mosquitoes before they hatch using environmentally sound methods. Mosquito-eating fish provided to the public free of charge.

Disease Surveillance, Testing and Prevention - Proactive surveillance for diseases that can be carried by mosquitoes and other vectors to routinely identify the presence, location, types and quantities of mosquitoes and the diseases they can carry. Expanded local testing and monitoring for diseases transmitted by mosquitoes, such as West Nile virus (WNV), St. Louis encephalitis (SLE), western equine encephalitis (WEE), and malaria.

Protect Public Health with Emergency Response - Respond to new mosquito-borne diseases quickly and effectively to prevent human disease transmission. If diseases are discovered the District would take immediate action to help prevent a disease outbreak.

Prevention of West Nile Virus and Other Diseases - Expanded year-round testing for WNV, SLE, WEE, and other diseases carried by mosquitoes such as yellow fever and Chikungunya virus. Well-focused disease prevention and control services in locations where disease is found.

Surveillance of Ticks and Other Vectors - Surveillance and testing of ticks, yellow jackets, and other vectors and the diseases they carry such as Lyme disease, relapsing fever, hantavirus, and rickettsiosis.

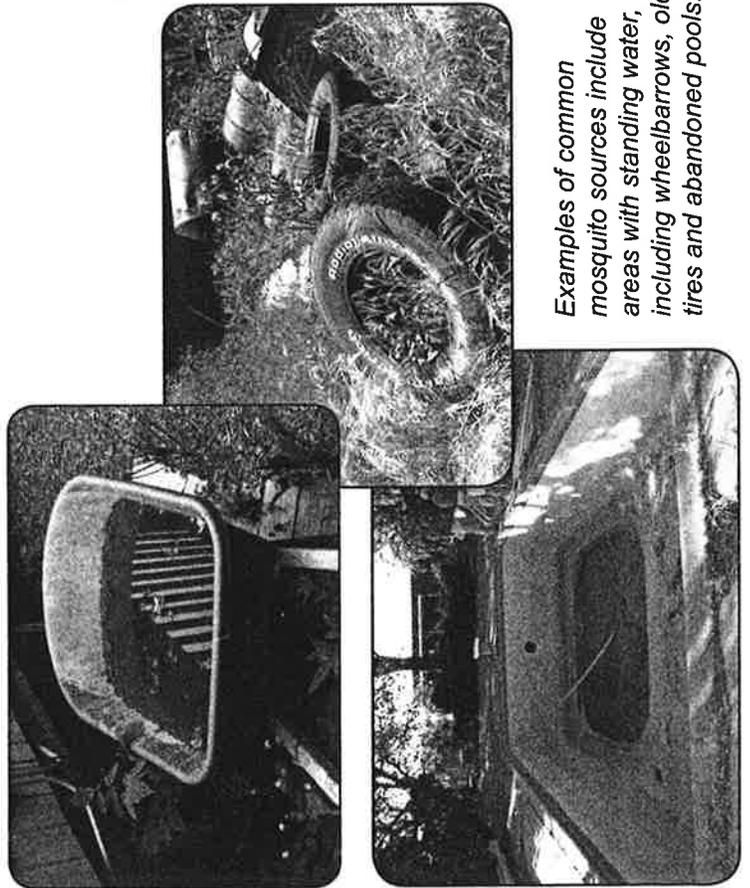
Free Mosquito-eating Fish and Response to Local Service Requests - Mosquito-fish available to the public at multiple locations. Faster response to property owners' and residents' requests for mosquito and vector control services in the area of their property.

Community Education - Provide information to the local community about protecting themselves, their livestock and pets from diseases carried by mosquitoes and other vectors and how to prevent mosquito breeding.

How Does the District Control Mosquitoes?

The District's mosquito and disease control services involve the use of environmentally sound methods to reduce mosquito populations. The District's mosquito and disease control efforts focus on reducing the sources of mosquitoes before they emerge and begin biting people and animals.

This approach starts with identifying the sources of problem mosquitoes. Removable sources, such as standing, stagnant water in containers, old tires, etc., are eliminated or removed as soon as possible. For other sources such as underground drainage systems, marshes and un-maintained swimming pools, the District uses environmentally sound methods such as mosquito-fish and products derived from naturally occurring substances that selectively target mosquito larvae before they transform into flying, biting adult mosquitoes. The District would also respond to requests from property owners for help to control local mosquitoes.



Examples of common mosquito sources include areas with standing water, including wheelbarrows, old tires and abandoned pools.

About the Butte County Mosquito and Vector Control District

The Butte County Mosquito and Vector Control District has been providing mosquito, vector and disease control services to Butte County for over 66 years. The District provides services for prevention, control, and treatment of mosquito populations and other vectors. Frequent testing of mosquitoes within the District helps protect the quality of life and safety of our residents and their families from diseases.

The District is the sole provider of mosquito and vector control services in your area. The District is currently primarily funded through property taxes, but due to significantly decreased revenues and increased operating costs, the District can no longer maintain its current level of service. This mailed assessment ballot allows property owners in the District to decide if improved, comprehensive, year-round mosquito and vector surveillance and control, and vector-borne disease prevention services should be provided in the District.

If the measure is approved, the District would be able to monitor and more actively test for and respond to new diseases transmitted by mosquitoes, ticks, and other insects, such as West Nile virus, encephalitis, dog heartworm, malaria, Lyme disease, hantavirus, and rickettsiosis. The District would also continue to provide more surveillance and control for mosquitoes, ticks, yellow jackets and other vectors and pests.

What Are the Public Accountability Safeguards?

This assessment ballot measure will include several layers of fiscal safeguards to ensure that all funds are expended appropriately. First, **these funds can only be spent on mosquito, vector and disease control services and improvements in the area serviced by the District.** Second, the funds will be overseen by the District's Board of Trustees with annual audits to ensure that all funds are expended appropriately. And third, the budget for the services proposed for each year will be presented annually to the public at a noticed public hearing as required by law.

Assessment Ballot Confidentiality

The California Government Code requires that the assessment ballots be signed by property owners. However, property owner names and corresponding votes will remain strictly confidential, except as necessary to tabulate the votes or as may be required by California law.

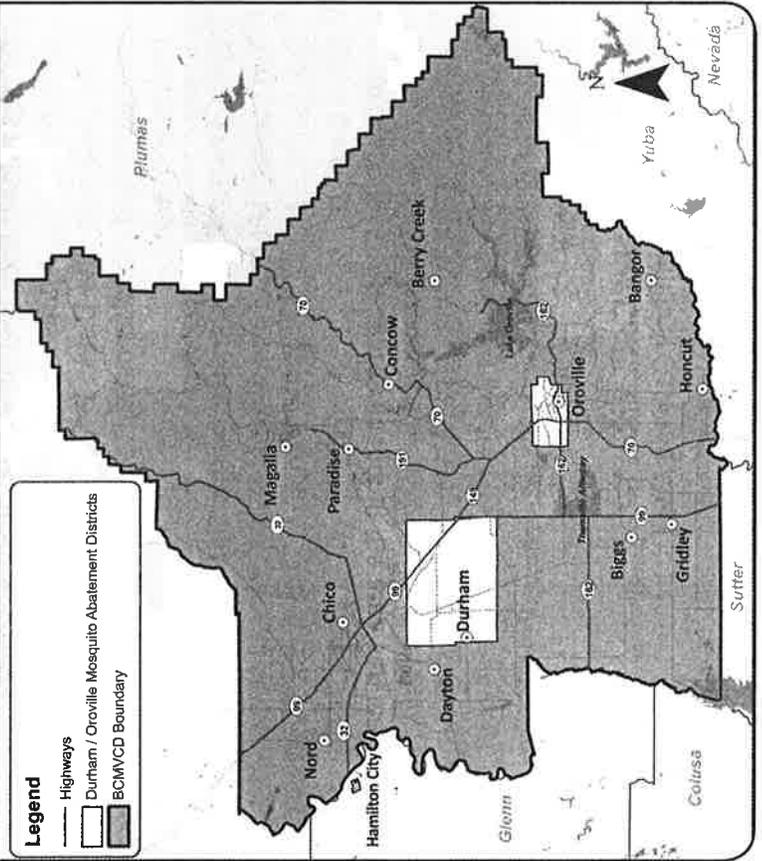
What Is a Vector?

"Vector" means any animal capable of transmitting the causative agent of human disease or capable of producing human discomfort or injury, including, but not limited to, mosquitoes, flies, mites, ticks, other arthropods, and rodents and other vertebrates (California Health and Safety Code Section 2002(k)).

What Areas Receive Services?

If approved, the assessments would be used to improve mosquito and vector control and disease prevention services throughout the Butte County Mosquito and Vector Control District, including cities, urbanized areas and rural areas in Butte County (excluding the small areas served by the Durham and Oroville Mosquito Abatement Districts) and the Hamilton City area of Glenn County.

Butte County Mosquito and Vector Control District Boundaries



Service Examples

These photos depict some of the types of services and approaches the District uses to monitor and control mosquitoes and other vectors, and to help prevent the diseases they transmit.



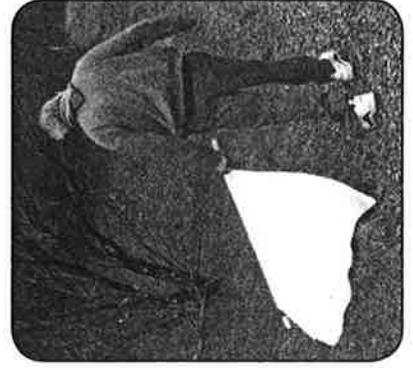
Mosquito-eating fish are placed in ponds and other mosquito sources, provided to property owners free of charge.



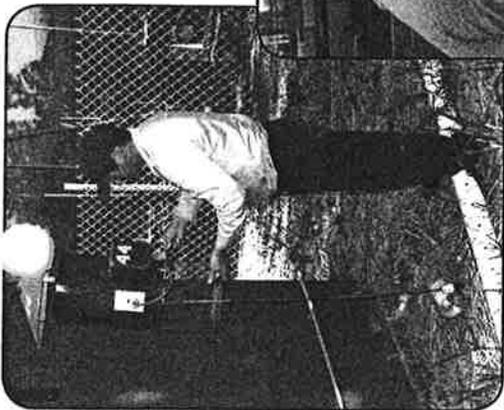
Treating for mosquito breeding in a storm drain.



Inspecting for mosquito breeding sources in stagnant water.



Checking for the presence of ticks.



The District traps live mosquitoes and tests them for West Nile virus and other viruses such as St. Louis encephalitis and western equine encephalitis.



How Does the District Test for Diseases?

In order to test for mosquito-borne viruses such as West Nile virus, western equine encephalitis, and St. Louis encephalitis, the District uses well-proven disease surveillance approaches, such as mosquito traps. Mosquitoes are trapped, collected, identified and tested for disease. If disease is discovered, the District implements a rapid response plan that includes focused control efforts, public education and other services as warranted.

How Are Diseases Prevented by Mosquito Control Services?

First, by reducing mosquito populations, the transmission of the diseases they can carry is minimized. Second, through the continuous and regular testing of mosquitoes for the presence of disease, emerging disease threats can be discovered and the proper steps can be taken to protect public health. This assessment would ensure that the District has adequate funding to provide these services and respond to requests by homeowners within the District that are experiencing mosquito problems.

F 7-6

How Much Is the Proposed Assessment?

The proposed assessment for your property for fiscal year 2014-15 is printed on the Official Assessment Ballot included with this notice and information item. For single family homes on one acre or less, the proposed annual assessment is \$9.69, while other residential property types are assessed according to the number of dwelling units and size. Commercial, industrial and agricultural properties are assessed according to their parcel size and property type. The total amount that would be raised by the proposed assessments for fiscal year 2014-15 is approximately \$795,600.

Will This Assessment Increase in Future Years?

If approved, the assessment will continue in future years and cannot be increased without approval from property owners in another assessment ballot proceeding, except for an annual adjustment tied to the change in the United States Department of Labor, Northern California (SF Bay Area) Consumer Price Index, not to exceed 3% each year. This annual adjustment, which must be reviewed and approved annually at a public meeting, will help keep the assessment revenues in line with the cost of providing mosquito, vector and disease control services in the future.

How Was the Assessment Determined?

The total cost of the improved mosquito and disease monitoring and control services that will be funded by the assessments is allocated to each property based on the estimated special benefit received. The method of benefit determination is based on the type of property, the number of dwelling units, and its size. The types of special benefit include: reduced mosquito populations on property and enhanced desirability, utility, usability and functionality of property; increased safety of property; reductions in the risk of new diseases and infections; protection of economic activity; protection of agriculture, tourism and business industries; reduced risk of nuisance and liability; and improved marketability of property. An engineer's report describing the proposed services, method of assessment, budget, and proposed assessments for each parcel is available for review at the Butte County Mosquito and Vector District, located at 5117 Larkin Road, Oroville, California.

Method Voting

To complete the enclosed official assessment ballot, mark the oval next to either Yes or No, sign the ballot, place it in the provided postage paid return envelope, and mail or hand deliver it. Only official assessment ballots which are signed and marked with the property owner's support or opposition, and are received before the end of the public input portion of the public hearing on Wednesday, June 11, 2014 will be counted. If you have questions about the District or their services, lose your assessment ballot, require a replacement assessment ballot, need a proportional assessment ballot, or want to change your vote, call the District at (530) 533-6038.

See the enclosed assessment ballot for additional instructions. Assessment ballots are weighted by the proposed amount of assessment and will be tabulated accordingly. The assessment shall not be imposed if, upon the conclusion of the public hearing, weighted assessment ballots submitted in opposition to the assessment exceed the weighted assessment ballots submitted in favor of the assessment. If a majority of weighted assessment ballots returned are in support, the assessment may be levied for fiscal year 2014-15 and may be continued in future years to fund ongoing mosquito, vector, and disease testing and control services.

Public Hearing

A public hearing will be held on Wednesday, June 11, 2014 at 7:30 p.m. before the Butte County Mosquito and Vector Control District Board of Trustees at the District headquarters, located at 5117 Larkin Road, Oroville, California. You are invited to attend the public hearing. Tabulation of the returned ballots will commence after the close of the public input portion of the hearing, and the results of the tabulation will be announced at the continuation of the public hearing scheduled for 7:30 p.m. on July 9, 2014 at the District's substation, located at 444 Otterson Drive, Chico, California.

Additional Information

For additional information concerning the District, its services, the proposed assessment, or this assessment ballot proceeding, please call the Butte County Mosquito and Vector Control District at (530) 533-6038 or visit our website at www.bcmvcd.com.

Mosquito-Borne Disease Information

West Nile virus (WNV) is transmitted by some of the most common mosquitoes in Butte County. When people are infected by a mosquito, they may develop illness ranging from mild to severe flu-like symptoms to fatal central nervous system disorders. Originally from Africa, the virus first appeared in the United States in 1999 in New York City. Since then, the virus has spread rapidly throughout most of North America. The virus can infect people, horses, livestock, and birds. The most serious manifestations of infection are encephalitis (inflammation of the brain), polio-like paralysis, and death.

West Nile virus can also be deadly to birds and animals. The Centers for Disease Control and Prevention (CDC) have reported that over 200 species of birds can be killed by West Nile virus. Over 1,000,000 birds are estimated to have been killed to date by West Nile virus in the United States.

The first human case of West Nile virus in California was discovered in 2002. To date there have been 3,997 human cases and 144 deaths in California (www.westnile.ca.gov). Also to date, more than 1,200 horses have tested positive for West Nile virus in California. In Butte County alone, since 2004 WNV has been responsible for 128 human infections and 7 deaths.

The District's West Nile Virus Strategic Response Plan

The proposed assessment would allow the District to expand testing for the presence of West Nile virus and other diseases in Butte County, such as St. Louis encephalitis virus, western equine encephalitis virus, malaria, Lyme disease, and rickettsiosis. This measure will provide ongoing funding to assure continuation and improvement of the District's prevention programs for West Nile virus and other disease prevention services.

Additional resources related to West Nile Virus and yellow fever:

www.cdc.gov/ncidod/dvbid/westnile/index.html

www.westnile.ca.gov

www.cdc.gov/yellowfever

FCMAT

FISCAL CRISIS & MANAGEMENT
ASSISTANCE TEAM

CSIS California School Information Services

FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM STUDY AGREEMENT

April 17, 2014

The Fiscal Crisis and Management Assistance Team (FCMAT), hereinafter referred to as the team, and the Hamilton Unified School District, hereinafter referred to as the district, mutually agree as follows:

1. BASIS OF AGREEMENT

The team provides a variety of services to school districts and county offices of education upon request. The district has requested that the team provide on-site technical assistance to study specific aspects of the district's operations. These professionals may include staff of the team, county offices of education, the California State Department of Education, school districts, or private contractors. All work shall be performed in accordance with the terms and conditions of this agreement.

2. SCOPE OF THE WORK

A. Scope and Objectives of the Study

1. Provide an overview of the district's special education program, to determine efficiency and effectiveness.
2. Review the district's budget and determine why bill backs from the COE are increasing.

B. Services and Products to be Provided

- 1) FCMAT will coordinate dates for technical assistance with the district.
- 2) At the conclusion of technical assistance services, FCMAT will provide a management letter documenting that the requested services are completed.

3. **PROJECT PERSONNEL**

Technical assistance services will be provided by William Gillaspie, Ed. D., FCMAT Deputy Administrative Officer. Additional consultants may be added as needed.

4. **PROJECT COSTS**

The cost for technical assistance services shall be based on:

- A. \$500.00 per day for each staff team member, while on site, conducting fieldwork at other locations, preparing and presenting reports, or participating in meetings. The cost of independent FCMAT consultants will be billed at their actual daily rate.
- B. All out-of-pocket expenses, including travel, meals, and lodging. The district will be invoiced at actual costs.

Based on the elements noted in section 2 A, the total cost of the services is estimated at \$5,000.

- C. Any change to the scope of services will affect the estimate of total cost.

Payments for FCMAT services are payable to Kern County Superintendent of Schools - Administrative Agent.

5. **RESPONSIBILITIES OF THE DISTRICT**

- A. The district will provide office and conference room space while on-site reviews are in progress.

Pursuant to EC 45125.1(c), representatives of FCMAT will have limited contact with pupils. The district shall take appropriate steps to comply with EC 45125.1(c).

6. **PROJECT SCHEDULE**

The schedule of services will be jointly determined by FCMAT and the district.

7. CONTACT PERSON

Name: Diane Lyon, CBO
Telephone: (530) 826-3261 x202
E-Mail: dlyon@hamiltonusd.org

Charles Tracy, Superintendent
Hamilton Unified School District

Date



April 17, 2014

Anthony L. Bridges, CFE, CICA
Deputy Executive Officer
Fiscal Crisis and Management Assistance Team

Date

2014-2015 DISTRICT MASTER CALENDAR – OPTION A

Month	M	T	W	T	F	Notes
AUGUST Student Days: Stu Days 13 (13 total)					01	01-12 Non-School Days
	04	05	06	07	08	11/12 District-Wide Non School Day – Staff Development for All Staff
	11	12	13	14	15	13 First Day of School (full day)
	18	19	20	21	22	?? HHS Back-to-School Night
	25	26	27	28	29	?? HES Minimum Day– Prep Days 18 Board Meeting ?? HES Back to School Night
SEPTEMBER Stu Days 20 (33 total)					01	01 Labor Day Holiday
	01	02	03	04	05	?? HES Minimum Day – District Staff Development Days
	08	09	10	11	12	10 Progress Reports Due
	15	16	17	18	19	12 Progress Reports Mailed
	22	23	24	25	26	?? HES Minimum Day– Prep Days 15 Board Meeting ?? HHS Minimum Day – HHS Parent-Teacher Conferences 22 District-Wide Non School Day – County-Wide Professional Development Day
OCTOBER Stu Days 23 (56 total)				01	02	?? HES Minimum Day – District Staff Development Day
	06	07	08	09	10	10 First Quarter Ends
	13	14	15	16	17	?? HES Minimum Day– Prep Days
	20	21	22	23	24	15 Report Cards Due
	27	28	29	30	31	?? HES Minimum Days / HES Parent-Teacher Conferences 17 First Quarter Report Cards Distributed ?? District-Wide Minimum Day – Staff Development * 20 Board Meeting ?? District Advisory Committee (DAC) Quarterly Meeting
NOVEMBER Stu Days 14 (70 total)					03	?? HES Minimum Day– Prep Days
	03	04	05	06	07	?? HES Halloween Carnival
	10	11	12	13	14	?? HES Minimum Day – District Staff Development Day
	17	18	19	20	21	11 Veterans' Day Holiday
	24	25	26	27	28	12 Progress Reports Due 14 Progress Reports Mailed 17 Board Meeting 24-28 Thanksgiving Holiday
DECEMBER Stu Days 15 (85 total)					01	?? HES Minimum Day – District Staff Development Day
	01	02	03	04	05	15 Board Meeting
	08	09	10	11	12	?? Winter Concert
	15	16	17	18	19	?? HES Minimum Day– Prep Day
	22	23	24	25	26	?? HES Christmas Program 19 District-Wide Minimum Day - Mini Staff Development Day * 19 First Semester Ends 23 Report Cards Due 22-31 Winter Break (12/22/14 through 1/09/15)
JANUARY Stu Days 14 (99 total)					01	01-09 Winter Break
	05	06	07	08	09	08 First Semester Report Cards Mailed Home
	12	13	14	15	16	12 School Resumes
	19	20	21	22	23	?? HES Minimum Day– Prep Days
	26	27	28	29	30	19 Martin Luther King, Jr. Holiday ?? District Advisory Committee (DAC) Quarterly Meeting ?? District-Wide Minimum Day – Staff Development *
FEBRUARY Stu Days 18 (117 total)					02	?? HES Minimum Day – District Staff Development Days
	02	03	04	05	06	09 Lincoln's Birthday Holiday (February 12)
	09	10	11	12	13	11 Progress Reports Due
	16	17	18	19	20	?? HES Minimum Day– Prep Days
	23	24	25	26	27	13 Progress Reports Mailed 16 President's Day Holiday ?? HHS Minimum Day – HHS Parent-Teacher Conferences
MARCH Stu Days 20 (137 total)					02	?? District-Wide Minimum Day – Staff Development *
	02	03	04	05	06	?? HES Minimum Day– Prep Days
	09	10	11	12	13	20 Third Quarter Ends
	16	17	18	19	20	?? District-Wide Non School Day – Staff Development
	23	24	25	26	27	25 Report Cards Due 27 Third Quarter Report Cards Distributed 30-03 Spring Break (Good Friday is April 3, Easter is April 5) ?? HES Minimum Day – District Staff Development Day ?? District Advisory Committee (DAC) Quarterly Meeting
APRIL Stu Days 18 (155 total)				01	02	30-03 Spring Break (Good Friday is April 3, Easter is April 5)
	06	07	08	09	10	06 District-Wide Non School Day – Staff Development
	13	14	15	16	17	?? Spring Concert
	20	21	22	23	24	?? HHS Open House
	27	28	29	30		?? HES Minimum Day – District Staff Development Day ?? STAR Testing ?? HES Minimum Day– Prep Day 29 Progress Reports Due ?? District Advisory Committee (DAC) Meeting
MAY					01	01 Progress Reports Mailed
	04	05	06	07	08	?? HES Minimum Day – District Staff Development Days
	11	12	13	14	15	?? HES Minimum Day– Prep Days ?? HHS Minimum Days (Glenn Co. Fair) ?? HES Minimum Day – HES Parent Teacher Conferences

E9-1

Hamilton Unified School District

Stu Days 20 (175 total)	18	19	20	21	22	??	HES May Festival Dance
	25	26	27	28	29	25	Memorial Day Holiday
Stu Days 5 (180 total)	M	T	W	T	F	27	HHS Awards Night
	01	02	03	04	05	03	District dismissed at 2:30 p.m.
	08	09	10	11	12	04	District-Wide Minimum Day
	15	16	17	18	19	04	HES 8 th Grade Promotion and Awards Ceremony at 7:30 p.m.
	22	23	24	25	26	05	District-Wide Minimum Day / Last Day of School
	29	30				05	Kindergarten Graduation at 9 a.m. / Grades 1 st – 7 th Awards Assembly
						05	High School Commencement at 8 p.m.
						10	Report Cards Due
						19	Second Semester Report Cards Mailed
						TBD	Summer School

School Starts/Ends \uparrow Staff Development School Holiday HES Minimum Day [HHS Minimum Day] District Minimum Day

All Minimum Days Dismissed at 12:30 p.m.

Student Days: 180
Teacher Staff Development Days: 4
Total Days: 184

- **Mondays:** Hamilton High School Collaboration Days – Students dismissed at 2:17 p.m. / Teacher Staff Development from 2:22 p.m. to 3:10 p.m.
- **Fridays:** Hamilton Elementary School Minimum Days for Teacher Prep and Staff Development
- * **District-Wide Minimum Days – Staff Development: Common CORE Focus – Literacy Across Standards**

2014-2015 DISTRICT MASTER CALENDAR – OPTION B

Month	M	T	W	T	F	Days	Events
AUGUST Student Days: Stu Days 10 (10 total)					01	01-15 14/15	Non-School Days District-Wide Non School Day – Staff Development for All Staff First Day of School (full day) HHS Back-to-School Night HES Minimum Day– Prep Days Board Meeting HES Back to School Night
SEPTEMBER Stu Days 20 (30 total)	01	02	03	04	05	01	Labor Day Holiday HES Minimum Day – District Staff Development Days Progress Reports Due Progress Reports Mailed HES Minimum Day– Prep Days Board Meeting HHS Minimum Day – HHS Parent-Teacher Conferences District-Wide Non School Day – County-Wide Professional Development Day
OCTOBER Stu Days 23 (53 total)			01	02	03	01	HES Minimum Day – District Staff Development Day First Quarter Ends HES Minimum Day– Prep Days Report Cards Due HES Minimum Days / HES Parent-Teacher Conferences First Quarter Report Cards Distributed District-Wide Minimum Day – Staff Development * Board Meeting District Advisory Committee (DAC) Quarterly Meeting
NOVEMBER Stu Days 17 (70 total)	03	04	05	06	07	01	HES Minimum Day– Prep Days HES Halloween Carnival HES Minimum Day – District Staff Development Day Veterans' Day Holiday Progress Reports Due Progress Reports Mailed Board Meeting Thanksgiving Holiday
DECEMBER Stu Days 15 (85 total)	01	02	03	04	05	01	HES Minimum Day – District Staff Development Day Board Meeting Winter Concert HES Minimum Day– Prep Day HES Christmas Program District-Wide Minimum Day - Mini Staff Development Day * First Semester Ends Report Cards Due Winter Break (12/22/14 through 1/09/15)
JANUARY Stu Days 14 (99 total)				01	02	01-09	Winter Break First Semester Report Cards Mailed Home School Resumes HES Minimum Day– Prep Days Martin Luther King, Jr. Holiday District Advisory Committee (DAC) Quarterly Meeting District-Wide Minimum Day – Staff Development *
FEBRUARY Stu Days 18 (117 total)	02	03	04	05	06	01	HES Minimum Day – District Staff Development Days Lincoln's Birthday Holiday (February 12) Progress Reports Due HES Minimum Day– Prep Days Progress Reports Mailed President's Day Holiday HHS Minimum Day – HHS Parent-Teacher Conferences
MARCH Stu Days 20 (137 total)	02	03	04	05	06	01	District-Wide Minimum Day – Staff Development * HES Minimum Day– Prep Days Third Quarter Ends District-Wide Non School Day – Staff Development Report Cards Due Third Quarter Report Cards Distributed Spring Break (Good Friday is April 3, Easter is April 5) HES Minimum Day – District Staff Development Day District Advisory Committee (DAC) Quarterly Meeting
APRIL Stu Days 18 (155 total)	06	07	08	09	10	30-03	Spring Break (Good Friday is April 3, Easter is April 5) District-Wide Non School Day – Staff Development Spring Concert HHS Open House HES Minimum Day – District Staff Development Day STAR Testing HES Minimum Day– Prep Day Progress Reports Due District Advisory Committee (DAC) Meeting
MAY	04	05	06	07	08	01	Progress Reports Mailed HES Minimum Day – District Staff Development Days HES Minimum Day– Prep Days HHS Minimum Days (Glenn Co. Fair) HES Minimum Day – HES Parent Teacher Conferences

E9-3

Hamilton Unified School District

Stu Days 20 (175 total)	18	19	20	21	22	??	HES May Festival Dance
	25	26	27	28	29	25	Memorial Day Holiday
JUNE	M	T	W	T	F	27	HHS Awards Night
	01	02	03	04	05	03	District dismissed at 2:30 p.m.
	08	09	10	11	12	04	District-Wide Minimum Day
	15	16	17	18	19	04	HES 8 th Grade Promotion and Awards Ceremony at 7:30 p.m.
	22	23	24	25	26	05	District-Wide Minimum Day / Last Day of School
	29	30				05	Kindergarten Graduation at 9 a.m. / Grades 1 st – 7 th Awards Assembly
	Stu Days 5 (180 total)					05	High School Commencement at 8 p.m.
						10	Report Cards Due
						19	Second Semester Report Cards Mailed
						TBD	Summer School

School Starts/Ends \uparrow Staff Development School Holiday HES Minimum-Day [HHS Minimum Day] District Minimum Day

All Minimum Days Dismissed at 12:30 p.m.	Student Days: 180 Teacher Staff Development Days: 4 Total Days: 184
<ul style="list-style-type: none"> • Mondays: Hamilton High School Collaboration Days – Students dismissed at 2:17 p.m. / Teacher Staff Development from 2:22 p.m. to 3:10 p.m. • Fridays: Hamilton Elementary School Minimum Days for Teacher Prep and Staff Development * District-Wide Minimum Days – Staff Development: Common CORE Focus – Literacy Across Standards 	

Hamilton Unified School District

DATE: May 2, 2014
TO: Diane Lyon
FROM: Chuck Tracy
SUBJECT: Architectural Proposals

Please find attached several Architectural proposals from David Arnold from Nichols, Melburg and Rossetto. The total if we went for it all right now would be \$23,000. I am not sure that this is all essential right now.

I would suggest we discuss obtaining these services in the following order and time lines.

1. Modular classroom for Hamilton Elementary School (this one would be placed in the Kindergarten Area) I would suggest that this would be an immediate expense so we have it in the bag in case we have to place a building over the summer or into the early fall. (5,500)
2. The plan for Hamilton High School can wait until the 2015-2016 budget year. The only worry is that if we get a bus rolling and we run out of room we will be caught short for classroom space. However we do have double up possibilities in classrooms on preps that could save us or buy us time. (5,500)
3. Gateway for Hamilton Elementary. I can explain this one in person but it looks as if this is a "giveme" so I suggest we ask them to do this if we contract over the next two years for all the proposed projects? (No Charge)
4. #4, 5 and 6 these projects which total 12,800 is the growth plans we need to have to determine if we can justify a bond. I don't know the total outcome but it would give us the evidence for the community and Board that we will be caught short if we don't move on this in the 2016 election.

Ok this is a lot of money to hope it all comes out well but we will spend much more of my time and your time trying to compile the information and maybe never get it totally right. I just don't know where to put it or from what fund and I don't know if this is the right time. Your thoughts??

#1



April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Modular Classroom for Hamilton Elementary School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide a Portable Classroom for Hamilton Elementary School, Hamilton City, CA. Based upon our knowledge of DSA requirements, and experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES

Construction Documents (CD):

- Site visits necessary to verify existing site conditions.
- Preparation of construction documents.
- Coordination of plans with portable manufacturer.
- Division of the State Architect (DSA) submittal and approval.

Construction Administration (CA):

- Respond to questions and provide clarification during construction.
- Periodic construction observation.

FEE:

Our fee for completing the scope of services shall not exceed **\$5,500.00**.

We will dedicate resources required to complete the work and do not anticipate any problems beginning the project once given authorization to proceed.

Please let me know if you have any questions of concerns regarding the scope of services or fee.

Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File

E10-2

#2



April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Modular Classroom for Hamilton High School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide a Portable Classroom for Hamilton High School, Hamilton City, CA. Based upon our knowledge of DSA requirements, and experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES

Construction Documents (CD):

- Site visits necessary to verify existing site conditions.
- Preparation of construction documents.
- Coordination of plans with portable manufacturer.
- Division of the State Architect (DSA) submittal and approval.

Construction Administration (CA):

- Respond to questions and provide clarification during construction.
- Periodic construction observation.

FEE:

Our fee for completing the scope of services shall not exceed **\$5,500.00**.

We will dedicate resources required to complete the work and do not anticipate any problems beginning the project once given authorization to proceed.

Please let me know if you have any questions of concerns regarding the scope of services or fee.

Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File

E10-3



April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Gateway Entrance for Hamilton Elementary School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide a Gateway Entrance for Hamilton Elementary School, Hamilton City, CA. Based upon our experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES

Construction Documents (CD):

- Photography of site and surrounding area.
- Site visits necessary to verify existing site conditions
- Preparation of plans, sections, elevations, and details required for bidding and construction of the project.
- DSA submittal is not included.

Construction Administration (CA):

- Respond to questions during bidding and construction
- Periodic site visits as needed

Nichols Melburg & Rossetto will be happy to donate their time to the school district for this project, there will be no fee for our services. We will begin the project once given authorization to proceed.

Please let me know if you have any questions or concerns regarding the scope of services.

Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File



#4

April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Improvement and Future Growth Plan, Hamilton High School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide Improvement and Future Growth Plans for Hamilton High School, Hamilton City, CA. Based upon our knowledge of DSA requirements, and experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES:

- Satellite photography of site and surrounding area.
- Site visits necessary to verify existing site conditions and relationships
- Necessary Site Survey
- Existing Conditions Site Plan
- Transitional Site Plan
- Final Master Site Plan with various options for future Gymnasium placement as discussed

FEE:

Our lump sum fee for completing the scope of services shall be **\$4,800.00**.

We will dedicate resources required to complete the work and do not anticipate any problems beginning the project once given authorization to proceed.

Please let me know if you have any questions or concerns regarding the scope of services or fee.

Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File



April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Improvement and Future Growth Plan, Hamilton Elementary School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide Improvement and Future Growth Plans for Hamilton Elementary School, Hamilton City, CA. Based upon our knowledge of DSA requirements, and experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES:

- Satellite photography of site and surrounding area.
- Site visits necessary to verify existing site conditions and relationships
- Necessary Site Survey
- Existing Conditions Site Plan
- Transitional Site Plan
- Final Master Site Plan

FEE:

Our lump sum fee for completing the scope of services shall be **\$4,800.00**.

We will dedicate resources required to complete the work and do not anticipate any problems beginning the project once given authorization to proceed.

Please let me know if you have any questions of concerns regarding the scope of services or fee.

Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File



April 28, 2014

Charles Tracy, Superintendent
620 Canal Street
P.O. Box 488
Hamilton City, CA 95951

Re: Improvement and Future Growth Plan, Ella Barkley High School – Architectural Proposal.

We are pleased to provide this proposal for architectural design services to provide Improvement and Future Growth Plans for Ella Barkley High School, Hamilton City, CA. Based upon our knowledge of DSA requirements, and experience with similar projects, we propose the following scope of services:

SCOPE OF SERVICES:

- Satellite photography of site and surrounding area.
- Site visits necessary to verify existing site conditions and relationships
- Necessary Site Survey
- Existing Conditions Site Plan
- Final Master Site Plan

FEE:

Our lump sum fee for completing the scope of services shall be **\$3,200.00**.

We will dedicate resources required to complete the work and do not anticipate any problems beginning the project once given authorization to proceed.

Please let me know if you have any questions or concerns regarding the scope of services or fee.

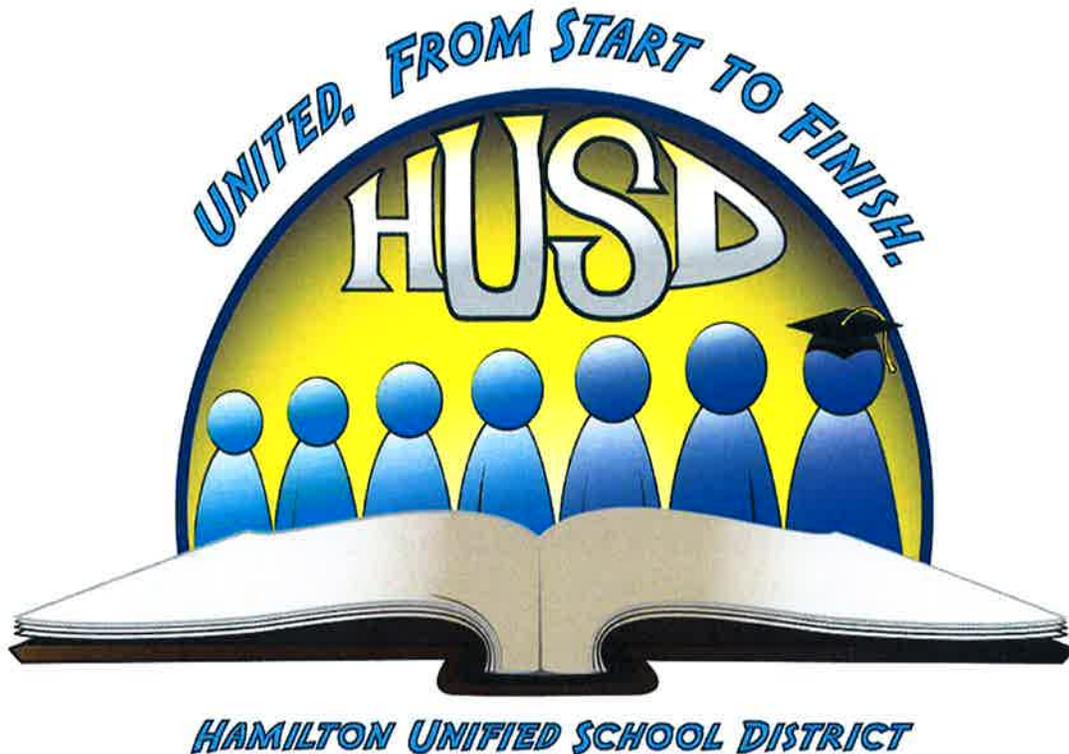
Sincerely,

Dave Arnold
Nichols Melburg & Rossetto

C: File

Hamilton Unified School District Education Technology Plan

July 1, 2014 to June 30, 2019



County Name: Glenn

District Name: Hamilton Unified School District

County and District Code: 11 76562 0000000

District Phone Number: (530) 826-3261

Ed Tech Plan Contact Name: Allan Bradley

Job Title: Director of Technology

Address: 620 Canal Street / PO Box 488

City & Zip Code: Hamilton City, CA 95951

Phone Number & Ext.: (530) 826-3261 **FAX#:** (530) 826-0440

Email: abradley@hamiltonusd.org

Back up Contact Name: Charles Tracy

Title: Superintendent

Email: ctracy@hamiltonusd.org

Contents

Background and Demographic Profile.....	5
District Profile	7
1. Plan Duration	12
2. Stakeholders	14
3. Curriculum	19
4. Professional Development	51
5. Infrastructure, Hardware, Technical Support, and Software	81
Current Curriculum Software	85
Existing Technical Support:.....	86
Proposed Architecture.....	87
Core Infrastructure HUSD Upgrades and Replacement	90
➤ Floating Labs - Forward Engineering – Chromebooks, tablets, etc on wheels	92
➤ Email Archive Appliance – Forward Engineering – Installation Pending.....	92
➤ QSS Upgrade – District Accounting System.....	92
➤ Aeries.Net Parent Portal – Upgrade completed.....	93
Technical Support Needs.....	94
Technology Plan Elements.....	97
6. Funding and Budget.....	106
7. Monitoring and Evaluation	109
8. Collaborative Strategies with Adult Literacy Providers.....	111

9. Effective, Researched-Based Methods and Strategies.....113

Appendix C - Criteria for EETT Technology Plans1

HAMILTON UNIFIED SCHOOL DISTRICT
 CLASSIFIED SALARY SCHEDULE
 2013-2014
 CAP \$11,100

STEP	1	2	3	4	5	6-9	10-14	15-19	20-24	25-29	30
RANGE											
1.00	10.27	10.71	11.12	11.55	12.01	12.48	12.91	13.27	13.67	14.04	14.90
2.00	10.70	11.12	11.55	12.01	12.49	12.99	13.40	13.77	14.20	14.75	15.49
2.50	10.89	11.35	11.77	12.24	12.75	13.28	13.67	14.09	14.49	15.07	15.82
3.00	11.12	11.55	12.01	12.49	12.99	13.50	13.92	14.35	14.72	15.39	16.16
4.00	11.55	12.01	12.49	12.99	13.50	14.07	14.49	14.91	15.39	16.01	16.81
4.50	11.78	12.26	12.75	13.24	13.79	14.33	14.77	15.20	15.66	16.30	17.12
5.00	12.01	12.49	12.99	13.50	14.07	14.59	15.05	15.50	15.95	16.60	17.42
6.00	12.49	12.99	13.50	14.07	14.59	15.18	15.65	16.11	16.56	16.96	18.13
7.00	13.04	13.50	14.07	14.59	15.18	15.79	16.28	16.77	17.28	17.97	18.88
7.50	13.28	13.80	14.34	14.91	15.49	16.14	16.60	17.15	17.66	18.36	19.25
7.75	13.45	13.93	14.49	15.07	15.68	16.31	16.80	17.31	17.82	18.59	19.32
8.00	13.50	14.07	14.59	15.18	15.79	16.43	16.93	17.45	17.94	18.72	19.64
8.50	13.76	14.35	14.87	15.50	16.11	16.78	17.31	17.79	18.31	19.07	20.00
9.00	14.07	14.59	15.18	15.79	16.43	17.06	17.61	18.13	18.67	19.47	20.41
9.25	14.18	14.72	15.34	15.95	16.56	17.29	17.79	18.31	18.89	19.66	20.63
9.50	14.35	14.91	15.50	16.11	16.80	17.45	17.94	18.50	19.07	19.82	20.85
9.75	14.45	15.07	15.65	16.25	16.93	17.61	18.13	18.67	19.21	20.06	21.04
10.00	14.58	15.18	15.79	16.43	17.06	17.77	18.31	18.85	19.44	20.23	21.23
10.50	14.64	15.23	15.84	16.47	17.13	17.82	18.53	19.27	20.05	20.85	21.67
11.00	15.18	15.79	16.43	17.06	17.77	18.44	19.03	19.58	20.19	21.04	22.10
11.50	15.48	16.11	16.77	17.44	18.11	18.83	19.40	19.97	20.59	21.45	22.54
12.00	15.79	16.43	17.06	17.77	18.44	19.16	19.75	20.32	20.98	21.90	22.96
12.25	15.95	16.56	17.28	17.94	18.67	19.35	19.97	20.56	21.18	22.11	23.19
12.50	16.11	16.77	17.45	18.08	18.85	19.57	20.16	20.78	21.39	22.31	23.44
12.75	16.25	16.93	17.61	18.31	19.02	19.74	20.35	21.00	21.60	22.54	23.70

RANGE

- 2.5 Cook Helper
- 2.5 Para educator I
- 3 Crossing Guard
- 4.5 Child Nutrition Assistant
- 5 Library Clerk
- 5 Office Assistant I - Elementary School
- 5 Office Assistant I - High School
- 5 Office Assistant I - Adult Ed & Continuation School
- 6 Custodian
- 6 Para educator II
- 7.5 Child Nutrition Lead
- 8 Custodian/Sub Bus Driver
- 9 Office Assistant II
- 10 District Account Clerk
- 10 Library Technician
- 10 Preschool Teacher
- 12.25 District Universal - Maintenance & Transportation

Effective July 1, 2013

**HAMILTON UNIFIED SCHOOL DISTRICT
CLASSIFIED SALARY SCHEDULE
2014-2015
CAP \$11,100**

STEP	1	2	3	4	5	6-9	10-14	15-19	20-24	25-29	30
RANGE											
1.00	10.27	10.71	11.12	11.55	12.01	12.48	12.91	13.27	13.67	14.21	14.90
2.00	10.70	11.12	11.55	12.01	12.49	12.99	13.40	13.77	14.20	14.75	15.49
3.00	11.12	11.55	12.01	12.49	12.99	13.50	13.92	14.35	14.80	15.39	16.16
4.00	11.55	12.01	12.49	12.99	13.50	14.07	14.49	14.91	15.39	16.01	16.81
4.50	11.78	12.26	12.75	13.24	13.79	14.33	14.77	15.20	15.66	16.30	17.12
5.00	12.01	12.49	12.99	13.50	14.07	14.59	15.05	15.50	15.95	16.60	17.42
6.00	12.49	12.99	13.50	14.07	14.59	15.18	15.65	16.11	16.56	17.22	18.13
7.00	13.04	13.50	14.07	14.59	15.18	15.79	16.28	16.77	17.28	17.97	18.88
7.50	13.28	13.80	14.34	14.91	15.49	16.14	16.60	17.15	17.66	18.36	19.25
8.00	13.50	14.07	14.59	15.18	15.79	16.43	16.93	17.45	17.94	18.72	19.64
9.00	14.07	14.59	15.18	15.79	16.43	17.06	17.61	18.13	18.67	19.47	20.41
10.00	14.58	15.18	15.79	16.43	17.06	17.77	18.31	18.85	19.44	20.23	21.23
11.00	15.18	15.79	16.43	17.06	17.77	18.44	19.03	19.58	20.19	21.04	22.10
12.00	15.79	16.43	17.06	17.77	18.44	19.16	19.75	20.32	20.98	21.90	22.96
12.25	15.95	16.56	17.28	17.94	18.67	19.35	19.97	20.56	21.18	22.11	23.19

RANGE

- 2.00 Child Nutrition Aide
- 3.00 District Crossing Guard
- 4.00 Yard Duty Supervisor
- 4.50 Child Nutrition Assistant
- 5.00 Office Assistant I
- 6.00 District Custodian
- 6.00 Paraeducator
- 6.00 Preschool Assistant
- 7.00 Library Media Technician
- 7.50 Child Nutrition Lead
- 8.00 District Bus Driver
- 10.00 Administrative Technician
- 10.00 District Account Clerk
- 10.00 Preschool Teacher
- 10.00 Student Services and Library Coordinator
- 12.25 District Universal - Maintenance & Transportation

Effective July 1, 2014

DRAFT 4/24/14

§ 15497. Local Control and Accountability Plan and Annual Update Template

LEA: Hamilton Unified School District
School: Hamilton Unified School District
Contact Person: Charles Tracy
Position: Superintendent
E-mail Address: ctracy@hamiltonusd.org
Phone Number: 530 826 3261
LCAP Year: 2014-2015

Introduction

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.

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. 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 should comply with instructions and 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. 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.

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.

Introduction	1
State Priorities	4
A. Conditions of Learning	4
B. Pupil Outcomes	4
C. Engagement	4
Section 1: Stakeholder Engagement.....	5
Instructions and Guiding Questions	5
Description of Involvement Processes Implemented.....	5
Section 2: Goals and Progress Indicators	7
Instructions and Guiding Questions	7
Description of Goals	8
LCAP Year 1 (2014-15): Analysis of Progress.....	11
LCAP Year 2 (2015-16): Analysis of Progress	13
LCAP Year 3 (2016-17): Analysis of Progress	15
Section 3: Actions, Services, and Expenditures	17
Instructions and Guiding Questions	17
A. Actions, Services and Expenditures for All Students.....	18
LCAP Year 1 (2014-15): Actions, Services and Expenditures for All Students	18
LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for All Students	23
LCAP Year 2 (2015-16): Actions, Services and Expenditures for All Students	28
LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for All Students	31
LCAP Year 3 (2016-17): Actions, Services and Expenditures for All Students	33
LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for All Students	36
B. Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils	38
LCAP Year 1 (2014-15): Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils	38
LCAP Year 1 (2014-15): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils.....	44
LCAP Year 2 (2015-16): Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils	50
LCAP Year 2 (2015-16): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils.....	53
LCAP Year 3 (2016-17): Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils	55

LCAP Year 3 (2016-17): Review of Actions, Services and Expenditures for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils58

C. Description/Justification of LCFF Expenditures60

D. Description of Increased Services for Low-Income, English Learner, RFEF, and/or Foster Youth Pupils61

ANNUAL BUDGET REPORT:
July 1, 2014 Single Budget Adoption

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

Budget available for inspection at:

Public Hearing:

Place: Hamilton High School
Date: May 14, 2014

Place: High School Library
Date: May 19, 2014
Time: 6:30 p.m.

Adoption Date: June 16, 2014

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

Contact person for additional information on the budget reports:

Name: Diane Lyon
Title: Chief Business Official

Telephone: 530-826-3261 x202
E-mail: dlyon@hamiltonusd.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.		X

CRITERIA AND STANDARDS (continued)			Met	Not Met
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7a	Deferred Maintenance	AB 97 (Chapter 47, Statutes of 2013) eliminated the Deferred Maintenance program under the LCFF. This section has been inactivated.		
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2013-14) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	n/a	
		• Management/supervisor/confidential? (Section S8C, Line 1)		
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 16, 2014	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,320,782.00	0.00	5,320,782.00	5,900,813.00	0.00	5,900,813.00	10.9%
2) Federal Revenue		8100-8299	3,000.00	429,748.00	432,748.00	2,800.00	303,400.00	306,200.00	-29.2%
3) Other State Revenue		8300-8599	134,176.00	224,353.00	358,529.00	120,000.00	59,428.00	179,428.00	-50.0%
4) Other Local Revenue		8600-8799	276,823.00	19,764.00	296,587.00	243,500.00	15,854.00	259,354.00	-12.6%
5) TOTAL REVENUES			5,734,781.00	673,865.00	6,408,646.00	6,267,113.00	378,682.00	6,645,795.00	3.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	2,366,106.00	270,100.00	2,636,206.00	2,836,323.00	151,755.00	2,988,078.00	13.3%
2) Classified Salaries		2000-2999	501,367.00	261,900.00	763,267.00	569,043.00	266,514.00	835,557.00	9.5%
3) Employee Benefits		3000-3999	1,047,368.20	204,747.00	1,252,115.20	1,186,574.00	156,241.00	1,342,815.00	7.2%
4) Books and Supplies		4000-4999	333,387.00	171,511.00	504,898.00	111,795.00	73,000.00	184,795.00	-63.4%
5) Services and Other Operating Expenditures		5000-5999	568,420.00	323,458.00	891,878.00	537,663.00	82,281.00	619,944.00	-30.5%
6) Capital Outlay		6000-6999	0.00	206,854.00	206,854.00	0.00	140,000.00	140,000.00	-32.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	385,000.00	0.00	385,000.00	527,752.00	6,854.00	534,606.00	38.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(17,199.00)	17,199.00	0.00	(12,982.00)	12,982.00	0.00	0.0%
9) TOTAL EXPENDITURES			5,184,449.20	1,455,769.00	6,640,218.20	5,756,168.00	889,627.00	6,645,795.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			550,331.80	(781,904.00)	(231,572.20)	510,945.00	(510,945.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	164,000.00	0.00	164,000.00	231,120.00	0.00	231,120.00	40.9%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(781,904.00)	781,904.00	0.00	(510,945.00)	510,945.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(945,904.00)	781,904.00	(164,000.00)	(742,065.00)	510,945.00	(231,120.00)	40.9%

E16-6

Description	2013-14 Estimated Actuals			2014-15 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)	(395,572.20)	0.00	(395,572.20)	(231,120.00)	0.00	(231,120.00)	-41.6%
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	2,478,156.93	192,612.42	2,670,769.35	2,082,584.73	192,612.42	2,275,197.15	-14.8%
b) Audit Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)	2,478,156.93	192,612.42	2,670,769.35	2,082,584.73	192,612.42	2,275,197.15	-14.8%
d) Other Restatements	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)	2,478,156.93	192,612.42	2,670,769.35	2,082,584.73	192,612.42	2,275,197.15	-14.8%
2) Ending Balance, June 30 (E + F1e)	2,082,584.73	192,612.42	2,275,197.15	1,851,464.73	192,612.42	2,044,077.15	-10.2%
Components of Ending Fund Balance							
a) Nonspendable	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Revolving Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	0.00	192,612.42	192,612.42	0.00	192,612.42	192,612.42	0.0%
c) Committed	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Assignments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated	292,796.62	0.00	292,796.62	292,796.62	0.00	292,796.62	0.0%
Reserve for Economic Uncertainties	1,779,788.11	0.00	1,779,788.11	1,548,668.11	0.00	1,548,668.11	-13.0%
Unassigned/Unappropriated Amount							

E16-7

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	2,669,134.99	(429,119.04)	2,240,015.95				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	23,517.16	0.00	23,517.16				
c) in Revolving Fund		9130	10,000.00	0.00	10,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	10,000.00	0.00	10,000.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			2,712,652.15	(429,119.04)	2,283,533.11				
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	(10,636.58)	453.72	(10,182.86)				
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			(10,636.58)	453.72	(10,182.86)				
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			2,723,288.73	(429,572.76)	2,293,715.97				
(G9 + H2) - (I6 + J2)									

E16-8

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	21,459.00	0.00	-100.0%
3) Other State Revenue		8300-8599	96,726.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	150.00	150.00	0.0%
5) TOTAL, REVENUES			118,335.00	150.00	-99.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	45,694.00	38,556.00	-15.6%
2) Classified Salaries		2000-2999	23,846.00	20,094.00	-15.7%
3) Employee Benefits		3000-3999	25,786.00	27,123.00	5.2%
4) Books and Supplies		4000-4999	8,656.00	497.00	-94.3%
5) Services and Other Operating Expenditures		5000-5999	14,353.00	1,000.00	-93.0%
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			118,335.00	87,270.00	-26.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(87,120.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	87,120.00	New
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	87,120.00	New

July 1 Budget (Single Adoption)
Adult Education Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	149,718.60	149,718.60	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			149,718.60	149,718.60	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			149,718.60	149,718.60	0.0%
2) Ending Balance, June 30 (E + F1e)			149,718.60	149,718.60	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	655.00	655.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	149,063.60	149,063.60	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	143,090.09		
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		
TOTAL, ASSETS			143,090.09		
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)			143,090.09		

E16-11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	94,056.00	94,056.00	0.0%
4) Other Local Revenue		8600-8799	2,515.00	13.00	-99.5%
5) TOTAL, REVENUES			96,571.00	94,069.00	-2.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	11,926.00	12,136.00	1.8%
2) Classified Salaries		2000-2999	46,481.00	50,339.00	8.3%
3) Employee Benefits		3000-3999	26,973.00	27,994.00	3.8%
4) Books and Supplies		4000-4999	4,398.00	100.00	-97.7%
5) Services and Other Operating Expenditures		5000-5999	6,793.00	3,500.00	-48.5%
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			96,571.00	94,069.00	-2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

E16-12

July 1 Budget (Single Adoption)
Child Development Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	5,975.79	5,975.79	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,975.79	5,975.79	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,975.79	5,975.79	0.0%
2) Ending Balance, June 30 (E + F1e)			5,975.79	5,975.79	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	5,975.79	5,975.79	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	20,638.11		
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	128.00		
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		
TOTAL, ASSETS			20,766.11		
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	12.91		
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			10,012.91		
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)			10,753.20		

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	18,100.00	20,000.00	10.5%
5) TOTAL, REVENUES			363,100.00	365,000.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	128,403.00	135,184.00	5.3%
3) Employee Benefits		3000-3999	76,518.00	77,765.00	1.6%
4) Books and Supplies		4000-4999	154,679.00	160,151.00	3.5%
5) Services and Other Operating Expenditures		5000-5999	18,500.00	11,900.00	-35.7%
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			378,100.00	385,000.00	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,000.00)	(20,000.00)	33.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	40,000.00	20,000.00	-50.0%
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			40,000.00	20,000.00	-50.0%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	132,307.44	157,307.44	18.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			132,307.44	157,307.44	18.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			132,307.44	157,307.44	18.9%
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	13,472.32	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	115,293.38	128,765.70	11.7%
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	28,541.74	28,541.74	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-16

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	139,382.06		
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	404.25		
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	13,472.32		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
TOTAL, ASSETS			155,758.63		
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)			155,758.63		

E16-17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	13,042.00	10,000.00	-23.3%
5) Services and Other Operating Expenditures		5000-5999	37,500.00	24,200.00	-35.5%
6) Capital Outlay		6000-6999	13,658.00	20,000.00	46.4%
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			64,200.00	54,200.00	-15.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(64,000.00)	(54,000.00)	-15.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	54,000.00	54,000.00	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			54,000.00	54,000.00	0.0%

July 1 Budget (Single Adoption)
Deferred Maintenance Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(10,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	214,701.30	204,701.30	-4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			214,701.30	204,701.30	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			214,701.30	204,701.30	-4.7%
2) Ending Balance, June 30 (E + F1e)			204,701.30	204,701.30	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	204,701.30	204,701.30	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-19

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	211,121.07		
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		
TOTAL ASSETS			211,121.07		
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)			211,121.07		

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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%

E16-21

July 1 Budget (Single Adoption)
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	162,117.96	212,317.96	31.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			162,117.96	212,317.96	31.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			162,117.96	212,317.96	31.0%
2) Ending Balance, June 30 (E + F1e)			212,317.96	262,517.96	23.6%
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	212,317.96	262,517.96	23.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-22

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	212,302.04		
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		
TOTAL, ASSETS			212,302.04		
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)			212,302.04		

E16-23

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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%
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	20,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			20,000.00	20,000.00	0.0%

E16-24

July 1 Budget (Single Adoption)
Special Reserve Fund for Postemployment Benefits
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,200.00	20,200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	162,969.93	183,169.93	12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			162,969.93	183,169.93	12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			162,969.93	183,169.93	12.4%
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	183,169.93	203,369.93	11.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

July 1 Budget (Single Adoption)
Special Reserve Fund for Postemployment Benefits
Expenditures by Object

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	183,148.74		
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		
TOTAL ASSETS			183,148.74		
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)			183,148.74		

E16-26

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	4,587.00	2,025.00	-55.9%
5) TOTAL, REVENUES			4,587.00	2,025.00	-55.9%
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)			4,587.00	2,025.00	-55.9%
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%

E16-27

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,587.00	2,025.00	-55.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,629.23	25,216.23	22.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,629.23	25,216.23	22.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,629.23	25,216.23	22.2%
2) Ending Balance, June 30 (E + F1e)			25,216.23	27,241.23	8.0%
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					
Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	25,216.23	27,241.23	8.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-28

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	27,027.35		
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		
TOTAL ASSETS			27,027.35		
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	0.00		
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)			27,027.35		

E16-29

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	20.00	0.00	-100.0%
5) TOTAL, REVENUES			20.00	0.00	-100.0%
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)			20.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

E16-30

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,403.70	4,423.70	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,403.70	4,423.70	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,403.70	4,423.70	0.5%
2) Ending Balance, June 30 (E + F1e)			4,423.70	4,423.70	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	4,062.05	4,062.05	0.0%
Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	361.65	361.65	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-31

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(0.04)		
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		
TOTAL ASSETS			(0.04)		
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	0.00		
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)			(0.04)		

E16-32

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	162.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	101,145.00	75.00	-99.9%
5) TOTAL, REVENUES			101,307.00	75.00	-99.9%
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	89,700.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			89,700.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,607.00	75.00	-99.4%
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%

E16-33

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,607.00	75.00	-99.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	155,635.34	167,242.34	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			155,635.34	167,242.34	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			155,635.34	167,242.34	7.5%
2) Ending Balance, June 30 (E + F1e)			167,242.34	167,317.34	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					
Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	167,242.34	167,317.34	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

E16-34

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	210,340.18		
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	107.93		
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		
TOTAL, ASSETS			210,448.11		
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	0.00		
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)			210,448.11		

E16-35

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	700.67	700.67	700.67	693.15	693.15	693.15
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	700.67	700.67	700.67	693.15	693.15	693.15
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	3.28	3.28	3.28	3.28	3.28	3.28
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LCI						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, District Funded County Program ADA (Sum of Lines A5a through A5e)	3.28	3.28	3.28	3.28	3.28	3.28
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5f)	703.95	703.95	703.95	696.43	696.43	696.43
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

E16-36

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program ADA						
a. County School Tuition Fund						
b. County Group Home and Institution Pupils						
c. Juvenile Halls, Homes, and Camps						
d. Probation Referred, on Probation or Parole, or Mandatory Expelled per EC 2574(c)(4)(A)						
e. Total, County Program ADA (Sum of Lines B1a through B1d)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	3.24	3.24	3.24	3.24	3.24	3.24
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LCI						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, District Funded County Program ADA (Sum of Lines B2a through B2e)	3.24	3.24	3.24	3.24	3.24	3.24
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1e and B2f)	3.24	3.24	3.24	3.24	3.24	3.24
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

E16-37

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
A. BEGINNING CASH	JUNE		1,511,142.00	1,647,684.00	1,453,509.00	1,487,509.00	1,305,422.00	1,111,247.00	1,507,342.00	1,186,047.00
B. RECEIPTS										
LCFF/Revenue Limit Sources	8010-8019		333,171.00	333,171.00	515,739.00	333,171.00	333,171.00	515,739.00	333,171.00	333,171.00
Principal Apportionment	8020-8079							590,533.00		
Property Taxes	8080-8099							(4,290.00)		
Miscellaneous Funds	8100-8299							102,067.00		
Federal Revenue	8300-8599			45,607.00				44,607.00		
Other State Revenue	8600-8799				12,088.00			12,088.00	104,000.00	12,088.00
Other Local Revenue	8910-8929									
Interfund Transfers In	8930-8979									
All Other Financing Sources										
TOTAL RECEIPTS			333,171.00	333,171.00	561,346.00	345,259.00	333,171.00	1,260,744.00	437,171.00	345,259.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		24,000.00	271,643.00	271,643.00	271,643.00	271,643.00	271,643.00	271,643.00	271,643.00
Classified Salaries	2000-2999		69,630.00	69,630.00	69,630.00	69,630.00	69,630.00	69,630.00	69,630.00	69,630.00
Employee Benefits	3000-3999		36,000.00	119,074.00	119,074.00	119,074.00	119,074.00	119,074.00	119,074.00	119,074.00
Books and Supplies	4000-4999		15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00
Services	5000-5999		51,599.00	51,599.00	51,599.00	51,599.00	51,599.00	51,599.00	51,599.00	51,599.00
Capital Outlay	6000-6599							70,000.00		
Other Outlay	7000-7499							267,303.00		
Interfund Transfers Out	7600-7629								231,120.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			196,629.00	527,346.00	527,346.00	527,346.00	527,346.00	864,649.00	758,466.00	527,346.00
D. BALANCE SHEET TRANSACTIONS										
Assets										
Cash Not in Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
SUBTOTAL ASSETS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Deferred Revenues	9650									
SUBTOTAL LIABILITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET TRANSACTIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE										
(B - C + D)			136,542.00	(194,175.00)	34,000.00	(182,087.00)	(194,175.00)	396,095.00	(321,295.00)	(182,087.00)
F. ENDING CASH (A + E)			1,647,684.00	1,453,509.00	1,487,509.00	1,305,422.00	1,111,247.00	1,507,342.00	1,186,047.00	1,003,960.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

516
38

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
A. BEGINNING CASH	JUNE	1,003,960.00	1,139,027.00	1,277,879.00	1,013,704.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources	8010-8019	515,739.00	333,171.00	333,171.00	515,743.00			4,728,328.00	4,728,328.00
Principal Apportionment	8020-8079		590,532.00					1,181,065.00	1,181,065.00
Property Taxes	8080-8099		(4,290.00)					(8,580.00)	(8,580.00)
Miscellaneous Funds	8100-8299	102,067.00				102,066.00		306,200.00	306,200.00
Federal Revenue	8300-8599	44,607.00				44,607.00		179,428.00	179,428.00
Other State Revenue	8600-8799		14,088.00			105,002.00		259,354.00	259,354.00
Other Local Revenue	8910-8929							0.00	0.00
Interfund Transfers In	8930-8979							0.00	0.00
All Other Financing Sources		662,413.00	933,501.00	333,171.00	515,743.00	251,675.00	0.00	6,645,795.00	6,645,795.00
TOTAL RECEIPTS									
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	271,643.00	271,643.00	271,643.00	247,643.00			2,988,073.00	2,988,073.00
Classified Salaries	2000-2999	69,630.00	69,630.00	69,630.00	69,630.00			835,560.00	835,560.00
Employee Benefits	3000-3999	119,074.00	119,074.00	119,074.00	116,075.00			1,342,815.00	1,342,815.00
Books and Supplies	4000-4999	15,400.00	15,400.00	15,400.00	15,400.00			184,800.00	184,795.00
Services	5000-5999	51,599.00	51,599.00	51,599.00	52,352.00			619,941.00	619,944.00
Capital Outlay	6000-6599		267,303.00	70,000.00				140,000.00	140,000.00
Other Outgo	7000-7499							534,606.00	534,606.00
Interfund Transfers Out	7600-7629							231,120.00	231,120.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		527,346.00	794,649.00	597,346.00	501,100.00	0.00	0.00	6,876,915.00	6,876,915.00
D. BALANCE SHEET TRANSACTIONS									
Assets									
Cash Not in Treasury	9111-9199							0.00	0.00
Accounts Receivable	9200-9299							0.00	0.00
Due From Other Funds	9310							0.00	0.00
Stores	9320							0.00	0.00
Prepaid Expenditures	9330							0.00	0.00
Other Current Assets	9340							0.00	0.00
SUBTOTAL ASSETS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities									
Accounts Payable	9500-9599							0.00	0.00
Due To Other Funds	9610							0.00	0.00
Current Loans	9640							0.00	0.00
Deferred Revenues	9650							0.00	0.00
SUBTOTAL LIABILITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating									
Suspense Clearing	9910							0.00	0.00
TOTAL BALANCE SHEET TRANSACTIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		135,067.00	138,852.00	(264,175.00)	14,643.00	251,675.00	0.00	(231,120.00)	(231,120.00)
F. ENDING CASH (A + E)		1,139,027.00	1,277,879.00	1,013,704.00	1,028,347.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,280,022.00	

E16-39

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,636,206.00	301	0.00	303	2,636,206.00	305	56,214.00		307	2,636,206.00	309
2000 - Classified Salaries	763,267.00	311	1,569.00	313	761,698.00	315	24,481.00		317	761,698.00	319
3000 - Employee Benefits (Excluding 3800)	1,252,115.20	321	90,869.00	323	1,161,246.20	325	29,700.00	134,000.00	327	1,027,246.20	329
4000 - Books, Supplies Equip Replace. (6500)	504,898.00	331	0.00	333	504,898.00	335	61,266.00	368,085.00	337	136,813.00	339
5000 - Services... & 7300 - Indirect Costs	891,878.00	341	0.00	343	891,878.00	345	19,692.00		347	891,878.00	349
TOTAL					5,955,926.20	365	TOTAL		5,453,841.20	369	

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	2,178,591.00 375
2. Salaries of Instructional Aides Per EC 41011		2100	80,163.00 380
3. STRS		3101 & 3102	174,496.75 382
4. PERS.		3201 & 3202	12,955.00 383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	39,915.75 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Life Insurance Plans)		3401 & 3402	402,055.00 385
7. Unemployment Insurance		3501 & 3502	18,875.50 390
8. Workers' Compensation Insurance		3601 & 3602	59,774.20 392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	0.00
10. Other Benefits (EC 22310)		3901 & 3902	32,630.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			2,999,456.20 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			0.00 396
14. TOTAL SALARIES AND BENEFITS			2,999,456.20 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			55.00%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	55.00%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	5,453,841.20
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

E16-40

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,988,078.00	301	0.00	303	2,988,078.00	305	23,575.00		307	2,964,503.00	309
2000 - Classified Salaries	835,557.00	311	1,800.00	313	833,757.00	315	25,425.00		317	808,332.00	319
3000 - Employee Benefits (Excluding 3800)	1,342,815.00	321	91,737.00	323	1,251,078.00	325	16,900.00		327	1,234,178.00	329
4000 - Books, Supplies Equip Replace. (6500)	184,795.00	331	0.00	333	184,795.00	335	56,623.00		337	128,172.00	339
5000 - Services... & 7300 - Indirect Costs	619,944.00	341	10,000.00	343	609,944.00	345	(5,824.00)		347	615,768.00	349
TOTAL					5,867,652.00	365			TOTAL	5,750,953.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	2,532,372.00 375
2. Salaries of Instructional Aides Per EC 41011	2100	94,332.00 380
3. STRS	3101 & 3102	193,336.00 382
4. PERS	3201 & 3202	14,136.00 383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	43,457.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and City Plans)	3401 & 3402	426,891.00 385
7. Employment Insurance	3501 & 3502	12,306.00 390
8. Workers' Compensation Insurance	3601 & 3602	74,791.00 392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00
10. Other Benefits (EC 22310)	3901 & 3902	32,630.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		3,424,251.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		0.00 396
14. TOTAL SALARIES AND BENEFITS		3,424,251.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		59.54%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	59.54%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	5,750,953.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

E16-41

July 1 Budget (Single Adoption)
2013-14 Estimated Actuals
Schedule of Long-Term Liabilities

11 76562 0000000
Form DEBT

Hamilton Unified
Elenn County

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	801,000.00		801,000.00		60,000.00	741,000.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net OPEB Obligation	25,317.88		25,317.88		4,000.00	21,317.88	
Compensated Absences Payable							
Governmental activities long-term liabilities	826,317.88	0.00	826,317.88	0.00	64,000.00	762,317.88	0.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

E16-42

I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) 193,775.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 4,367,186.20

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.44%

II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

E16-43

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	281,327.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	24,658.12
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	305,985.12
9. Carry-Forward Adjustment (Part IV, Line F)	29,128.79
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	335,113.91

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	3,866,819.20
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	920,899.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	203,407.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	208,549.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	12,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	530,704.88
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	118,335.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	96,571.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	378,100.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	6,335,385.08

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18) 4.83%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2015-16 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18) 5.29%

E16-44

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>305,985.12</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>0.00</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.37%) times Part III, Line B18); zero if negative	<u>29,128.79</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.37%) times Part III, Line B18) or (the highest rate used to recover costs from any program (4.37%) times Part III, Line B18); zero if positive	<u>0.00</u>
Preliminary carry-forward adjustment (Line C1 or C2)	<u>29,128.79</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>29,128.79</u>

E16-45

July 1 Budget (Single Adoption)
2013-14 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	238,803.39		52,995.48	291,798.87
2. State Lottery Revenue	8560	90,000.00		15,000.00	105,000.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		328,803.39	0.00	67,995.48	396,798.87
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	56,214.00			56,214.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	18,678.00			18,678.00
4. Books and Supplies	4000-4999	11,200.00		15,000.00	26,200.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	13,908.00			13,908.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		100,000.00	0.00	15,000.00	115,000.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	228,803.39	0.00	52,995.48	281,798.87
D. COMMENTS:					

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

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

E16-46

Description	Object Codes	2014-15 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2015-16 Projection (C)	% Change (Cols. E-C/C) (D)	2016-17 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	5,900,813.00	8.32%	6,391,584.00	2.80%	6,570,500.00
2. Federal Revenues	8100-8299	2,800.00	0.00%	2,800.00	0.00%	2,800.00
3. Other State Revenues	8300-8599	120,000.00	0.00%	120,000.00	0.00%	120,000.00
4. Other Local Revenues	8600-8799	243,500.00	-85.42%	35,500.00	0.00%	35,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(510,945.00)	0.00%	(510,945.00)	0.00%	(510,945.00)
6. Total (Sum lines A1 thru A5c)		5,756,168.00	4.91%	6,038,939.00	2.96%	6,217,855.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,836,323.00		2,978,139.15
b. Step & Column Adjustment				56,726.46		59,562.78
c. Cost-of-Living Adjustment				85,089.69		89,344.17
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,836,323.00	5.00%	2,978,139.15	5.00%	3,127,046.10
2. Classified Salaries						
a. Base Salaries				569,043.00		597,495.15
b. Step & Column Adjustment				11,380.86		11,949.90
c. Cost-of-Living Adjustment				17,071.29		17,924.85
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	569,043.00	5.00%	597,495.15	5.00%	627,369.90
3. Employee Benefits	3000-3999	1,186,574.00	1.50%	1,204,372.61	1.50%	1,222,438.60
4. Books and Supplies	4000-4999	111,795.00	16.33%	130,047.90	2.50%	133,299.10
5. Services and Other Operating Expenditures	5000-5999	537,663.00	4.15%	559,992.35	2.50%	573,992.16
6. Capital Outlay	6000-6999	0.00	0.00%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	527,752.00	0.00%	527,752.00	0.00%	527,752.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,982.00)	-22.97%	(10,000.00)	0.00%	(10,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	231,120.00	0.00%	231,120.00	0.00%	231,120.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				152,340.00		161,480.00
11. Total (Sum lines B1 thru B10)		5,987,288.00	8.08%	6,471,259.16	3.45%	6,694,497.86
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(231,120.00)		(432,320.16)		(476,642.86)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,082,584.73		1,851,464.73		1,419,144.57
2. Ending Fund Balance (Sum lines C and D1)		1,851,464.73		1,419,144.57		942,501.71
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	10,000.00		10,000.00		10,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	292,796.62		392,796.62		442,796.62
2. Unassigned/Unappropriated	9790	1,548,668.11		1,016,347.95		489,705.09
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,851,464.73		1,419,144.57		942,501.71

E16-47

Description	Object Codes	2014-15 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2015-16 Projection (C)	% Change (Cols. E-C/C) (D)	2016-17 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	292,796.62		392,796.62		442,796.62
c. Unassigned/Unappropriated	9790	1,548,668.11		1,016,347.95		489,705.09
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789			312,517.96		362,517.96
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		1,841,464.73		1,721,662.53		1,295,019.67

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

Assumptions built in per School Services dashboard and LCFF calculator. Salary projections include 2% step and column, 4% COLA and on line B.10. is an estimate for two positions: VP and Data Clerk (\$152k). In 2015-16 we recognize the loss of ROP dollars from the county office (\$208k), but maintain the corresponding expenditures until more information is known. These budgets include on-going transfers to Special Reserve (\$50k), Deferred Maint. (\$54k), Cafeteria (\$20k), A/Ed (\$87k), Post Employment (\$20k), DEU (\$50k) and Local Tech (\$30k), Building (\$100k) and Vehicle Replacement (\$50k) funds/accounts. The Special Ed Excess Billback is estimated at the 2013-14 amount of \$504k, previously was \$344k.

E16-48