

HAMILTON UNIFIED SCHOOL DISTRICT

REGULAR BOARD MEETING

AGENDA

Hamilton High School Library

Monday, June 16, 2014

5:30 p.m.	Public session for purposes of opening the meeting only.
5:30 p.m.	Closed session to discuss closed session items listed below.
6:30 p.m.	Reconvene in public session.

1.0 **OPENING BUSINESS.**

1.1 Call to order and roll call.

Tomas Loera, President Tim Anderson Gabriel Leal
 Judy Twede, Clerk Hubert "Wendall" Lower

2.0 **IDENTIFY CLOSED SESSION ITEMS.**

3.0 **PUBLIC COMMENT ON CLOSED SESSION ITEMS.** Public comment will be heard on any closed session 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, and legal counsel, Matt Juhl-Darlington, 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 with legal counsel, Matt Juhl-Darlington.

~~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. (In person.)

- ~~1.~~ Food Service Report by LeAnn Radtke.
- ~~2.~~ Operations Report by Marc Eddy.
- ~~3.~~ Technology Report by Allan Bradley.

8.4 Principal and Dean of Student Reports.

- ~~1.~~ Cris Oseguera, Hamilton High School Principal.
- ~~2.~~ Darcy Pollak, Hamilton Elementary School Principal.
- ~~3.~~ Maria Reyes, District Dean of Students.

8.5 Superintendent Report by Charles Tracy.

1. Miscellaneous Reports.
2. Governing Board Member Elections, 2014. Two Board member vacancies in the November elections. The filing period is generally mid-July through the first week of August. Election calendar from 2012 is attached for general guidance until an updated one is received. (Encl. E1)

CONF NEXT WEEK

9.0 **DISCUSSION ITEMS**

- 9.1 HUSD Coaches' Handbook. Second Reading. (Encl. E2)
- 9.2 Proposition 39 Expenditure Plan. (Handout.)
- 9.3 Technology Plan. Second Reading of plan submitted to CDE for their certification. (Encl. E3, EC4 – hard copy available at meeting)
- 9.4 Classified Salary Schedule. Second reading of negotiated revisions. (Encl. E5)
- 9.5 LCAP Questions and Answers. (Encl. E6)
- 9.6 LCAP: Local Control and Accountability Plan (LCAP) for the 2014-15 year. Second Reading. (Encl. E7, EC8 –hard copy available at meeting)
- 9.7 Budget, 2014-15. Presentation by Diane Lyon. (Encl. E9, EC10 – hard copy available at meeting)
- 9.8 2014-15 Education Protection Account (EPA) Budget and Spending Plan. (Encl. E11)

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

- 10.1 HUSD Coaches' Handbook. *ADDITIONS OF BP MANDATED REPAIRS*
- 10.2 Proposition 39 Expenditure Plan. *GRAM. CHANGES.*
- 10.3 Technology Plan.
- 10.4 Classified Salary Schedule.
- 10.5 Local Control and Accountability Plan (LCAP), 2014-15.
- 10.6 Budget, 2014-15.
- 10.7 Tentative Agreement between HUSD and CSEA Chapter 623 dated May 13, 2014. (Encl. E12)
- 10.8 Tentative Agreement between HUSD and HTA/CTA dated June 4, 2014. (Encl. E13)
- 10.9 Verification of Requirements For the Provisional Internship Permit for Kristen Klimper, District Band Teacher (and possible small school district consortium band teacher), grades K-12. (Encl. E14)
- 10.10 2014-15 Education Protection Account (EPA) Budget and Spending Plan.

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. E15)
- 11.2 Minutes of the Regular Board Meeting of May 19, 2014. (Encl. E16)
- 11.3 School Site Council: HES Minutes of April 14, 2014. (Encl. E17)
- 11.4 EADMS (Educator's Assessment Data Management System) Program with Adrylan Communications, 2014-15. (Encl. E18)
- 11.5 Migrant Education Summer Food Service Program Agreement, June 11-July 9, 2014. (Encl. E19)
- 11.6 Single Plan for Student Achievement, 2014-15: HHS and HES. (Encl. E20 and E21)
- 11.7 Personnel.
 - 1. Hamilton High:
 - o Michael Brantingham, Summer School Teacher.
 - o Patricia Hernandez, Temporary Mathematics Teacher. (Encl. E22)
 - 2. Hamilton Elementary:
 - o Jennifer Firth, Temporary English Teacher. (Encl. E23)
 - o Suzanne Titchenal, Social Science Teacher. (Encl. E24)
 - o Sarah Brenner, Expect Success Summer Camp Camp Counselor.
 - o Martha Jaeger, 7th/8th Grade Volleyball Coach. (Encl. E25)

12.0 **ADJOURNMENT.**

ELECTION CALENDAR

Election Title: **November 4, 2014 General Election**

Election Date: **Tuesday, November 4, 2014**

* Indicates date moved from weekend or holiday to next business day.

SEE GUIDE BOOK for INITIATIVE STEPS and DATES

E-125 Days ... Wednesday, July 2, 2014

ID:70 - 0

NOTICE OF ELECTION - SPECIAL DISTRICTS.

Deadline for districts to deliver election notice or notice of elective offices to be filled to election official. (EC 10509)

E-125 Days ... Wednesday, July 2, 2014

ID:71 - 0

BOUNDARY MAPS - SPECIAL DISTRICTS.

Deadline for districts to deliver boundary maps to election official. (EC 10522)

E-123 Days ... Friday, July 4, 2014

ID:72 - 0

SPECIFICATIONS OF ELECTION ORDER - SCHOOLS.

Deadline (123 days prior to the election) for governing board of school or community college district to deliver to county superintendent of schools and the election official a resolution entitled "Specifications of the Election Order." (EdC 5322, 15100)

NOTE: If 123rd day falls on a holiday then the holiday is excluded, and the deadline is NOT advanced to the next day. (EdC 9)

E-120 Days ... Monday, July 7, 2014

ID:75 - 0

RULES FOR CANDIDATE STATEMENTS.

Suggested deadline (must be at least a week before the nominating period opens) for governing body of the local agency to decide whether the candidate or the local agency shall bear the cost of printing and mailing candidate statements, and whether or not the statement's word count limit shall be increased from 200 words to 400 words. (EC 13307)

E-120 Days ... Monday, July 7, 2014

ID:73 - 0

CONFORMING BOUNDARIES - COMMUNITY COLLEGES.

Last day for community college districts to change boundary lines to conform to precinct lines where possible. (EdC 5029)

E-120 Days ... Monday, July 7, 2014

ID:74 - 0

TIE VOTE PROCEDURES.

SCHOOLS - Suggested date by which school governing boards determine whether a tie vote shall be resolved by lot or runoff election. (EdC 5016)

SPECIAL DISTRICTS - In other than Primary elections, a district may adopt by resolution to decide a tie vote by runoff or lot. (EC 15651; 10551)

E-120 Days to E-90 Days ... Monday, July 7, 2014 to Wednesday, August 6, 2014

ID:59 - 0

NOTICE OF GENERAL DISTRICT ELECTION.

Period during which the election official of the principal county shall publish a notice of the general district election once, and by general press release, set forth the elective offices of the district to be filled and the telephone number that voters of the district may utilize in order to obtain information regarding filing for the elective district office. (EC 12112, 12113)

E-120 Days ... Monday, July 7, 2014

ID:76 - 0

DELIVERY OF ORDER AND NOTICE BY SCHOOL SUPERINTENDENT.

Deadline for superintendent of schools to deliver to the elections official copies of the order of election for any school or community college district, and formal notice of election. The notice shall contain the Date and Purpose of the election. And for BOND elections:

- Purposes for which the bond is to be issued.
- Amount of the bond.
- Maximum rate of interest, not to exceed statutory minimums.
- Maximum number of years, not to exceed 40, for which the bond shall run. (EdC 5324; 5325; 5361- 5363, 15120)

* Election official should request County Counsel prepare a resolution to the Board of Supervisors. Consider the board's agenda transmittal deadline.

E-120 Days to E-90 Days ... Monday, July 7, 2014 to Wednesday, August 6, 2014

ID:77 - 0

NOTICE OF ELECTION - SCHOOLS AND SPECIAL DISTRICTS

Period to publish the notice of election one time. (EC 12112: 10515; EdC 5325, 5326, 5328.5, 5361-5363)

E-120 Days to E-90 Days ... Monday, July 7, 2014 to Wednesday, August 6, 2014

ID:95 - 0

COPY OF ELECTION NOTICE TO DISTRICT SECRETARY.

For each school or special district, the county elections official shall IMMEDIATELY deliver a copy of all published notices to the district secretary. Each notice shall be posted in the district office. (EC 12113)

E1-1

ELECTION CALENDARElection Title: **November 4, 2014 General Election**Election Date: **Tuesday, November 4, 2014**

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES**E-113 Days to E-88 Days ... Monday, July 14, 2014 to Friday, August 8, 2014**

ID:78 - 0

CANDIDATE NOMINATION PERIOD - SCHOOLS, CITIES AND SPECIAL DISTRICTS.

First day to issue declarations of candidacy for special districts under UDEL (EC 10510); declarations of candidacy for school districts and board of education (EdCode 5300, EC 10602, 10603); and nomination papers for municipal offices (EC 10220-10230).

E-110 Days ... Thursday, July 17, 2014

ID:56 - 0

SPECIAL ABSENTEE VOTING IN LIEU OF VOTING BY PROXY - LANDOWNER DISTRICT.

Special absentee voting shall be allowed in lieu of voting by proxy in any landowner district election in which voting by proxy is allowed, provided that the governing board of the district adopts EC 10531 by this date.

E-100 Days ... *Monday, July 28, 2014

ID:1 - 0

INCREASE IN GOVERNING BOARD - ELEMENTARY SCHOOLS.

Deadline for an elementary school district with a three-member board to ask the county superintendent of schools to submit to the voters a question to increase to five members. (EdC 5018)

Statutory Date: Thursday, July 31, 2014

ID:2 - 103

SEMI-ANNUAL CAMPAIGN DISCLOSURE FILING.

Elected officers, candidates, and committees receiving contributions of \$1,000 or more in a calendar year must file a campaign disclosure statement, Form 460, for the six-month period ending June 30.

Exempted:

- A. Candidates who file a declaration (Form 470) that they receive or spend less than \$1,000 in a year;
- B. Elected officeholders whose salaries average less than \$200 per month;
- C. Judicial candidates not listed on the ballot during the calendar year, or their controlled committees, having NO contributions for the year and expenditures less than \$1,000 for the year. (GovC 82013; 84200)

E-90 Days ... Wednesday, August 6, 2014

ID:3 - 0

LAST DAY TO PUBLISH NOTICE OF ELECTION.

Last day to publish a notice of election. (EdC 5363; EC 12112)

E-90 Days ... Wednesday, August 6, 2014

ID:4 - 0

ALTERNATIVE NOTICES OF ELECTION - SCHOOLS AND COMMUNITY COLLEGE DISTRICTS.

GOVERNING BOARD ELECTIONS: election official may publish notice during 90-120 day period per EC 12112, or by county superintendent of schools at every schoolhouse in territory and districts in which the election is to be held AND three public places.

BALLOT MEASURE ELECTIONS: the 90-day posting option for the superintendent of schools is the ONLY option. (EdC 5362, 5363; EC 12112)

E-90 Days ... Wednesday, August 6, 2014

ID:49 - 0

CENTRAL COMMITTEE MAY NOMINATE PRECINCT BOARD MEMBERS.

Last day for qualified county central committees to nominate, in writing, for appointment to the precinct board a member of that party who is registered and resident in that precinct. In making appointments, the election official shall give preference to the nominee of any qualified political party with at least 10 percent of the registered voters in the precinct for which the nomination is made. (EC 12306)

E-88 Days ... Friday, August 8, 2014

ID:89 - 0

TRANSMIT COPY OF MEASURE TO COUNTY COUNSEL.

Whenever a measure qualifies for a place on the ballot, the county elections official shall transmit a copy of the measure to the county counsel, who shall prepare an impartial analysis of the measure, showing the effect of the measure on the existing law and the operation of the measure. The analysis shall be printed preceding the arguments for and against the measure, and shall not exceed 500 words in length.

In the event the entire text of the measure is not printed on the ballot, nor in the voter information portion of the sample ballot, there shall be printed immediately below the impartial analysis, in no less than 10-point boldface type, a legend substantially as follows: "The above statement is an impartial analysis of Measure _____. If you desire a copy of the measure, please call the elections official at 934-6414 and a copy will be mailed at no cost to you." (EC 9160, 9500)

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES**E-88 Days ... Friday, August 8, 2014**

ID:26 - 0

STATEMENTS OF ECONOMIC INTERESTS.

Candidates for offices specified in GovC 87200 or in a local agency conflict of interest code must file statements of economic interests by this date.

The SEI is not required if the candidate filed a SEI for the same jurisdiction within 60 days prior to filing nomination papers.
(GovC 87200-87203, 87206)

E-88 Days ... Friday, August 8, 2014

ID:24 - 0

NOTICE OF MAIL BALLOT PRECINCTS.

If, as of this date, the election official determines that there are 250 or fewer voters in a precinct, the official may furnish each voter with an absentee ballot, any required information on voting, a notice that no polling place will be established for the precinct, and a notice of the two nearest polling places where a ballot may be personally returned by the voter. (EC 3005)

E-88 Days ... Friday, August 8, 2014

ID:8 - 0

CANDIDATE NOMINATION PERIOD CLOSES.

Deadline, at 5 p.m., for candidates to file nomination documents in a consolidated election. (EC 10220, 10224, 10407, 10510)

E-88 Days ... Friday, August 8, 2014

ID:90 - 0

FISCAL IMPACT - COUNTY AUDITOR TO REVIEW MEASURE.

Deadline for the board of supervisors to direct the county auditor to review the measure and determine whether the substance thereof, if adopted, would affect the revenues or expenditures of the county. The auditor shall prepare a fiscal impact statement, of no more than 500 words, which estimates the amount of any increase or decrease in revenues or costs to the county if the proposed measure is adopted. The fiscal impact statement is "official matter" within the meaning of EC 13303, and shall be printed preceding the arguments for and against the measure. (EC 9160(c))

* Elections Code Division 9, Chapter 2, Article 3, Sections 9160-9168 DO NOT apply to any school district bond election. (EC 9168(c))

E-88 Days ... Friday, August 8, 2014

ID:96 - 0

MATCHING STATE FUNDS - SCHOOL BONDS

In the case where school district bonds are proposed to be issued and sold for the purposes specified in EdC 15100, if any phase of a project to be funded by the bonds requires state matching funds, the sample ballot shall contain a statement advising the voters that the project is subject to the approval of state matching funds and, therefore, passage of the bond measure is not a guarantee that the project will be completed.

Form of the statement:

"Approval of Measure ___ does not guarantee that the proposed project or projects in the ___ School District that are the subject of bonds under Measure ___ will be funded beyond the local revenues generated by Measure ___. The school district's proposal for the project or projects may assume the receipt of matching state funds, which could be subject to appropriation by the Legislature or approval of a statewide bond measure."

"This statement is not required in any election to incur bonded indebtedness pursuant to the Mello-Roos Community Facilities Act of 1982 as contained in Chapter 2.5 (commencing with Section 53311) of Division 2 of Title 5 of the Government Code. (EdC 15122.5)

E-88 Days ... Friday, August 8, 2014

ID:20 - 0

NO NOMINATED CANDIDATE MAY WITHDRAW - GENERAL.

No candidate nominated at any primary election may withdraw as a candidate at the ensuing general election. (EC 8801)

ELECTION CALENDARElection Title: **November 4, 2014 General Election**Election Date: **Tuesday, November 4, 2014**

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES**E-87 Days ... Saturday, August 9, 2014**

ID:23 - 400

PUBLISH NOTICE INVITING DIRECT ARGUMENTS FOR AND AGAINST MEASURES.

E-88 is the suggested date to publish a notice inviting arguments for and against ballot measures and fixing a deadline approximately 10 days hence for arguments to be submitted. All ballot measure contents must be on public display for 10 calendar days before contents may be submitted for printing.

We publish at E-87 because the Valley Mirror publishes on Wed. & Sat. only.

Arguments shall be no more than 300 words in length.

Arguments may be changed until and including the fixed deadline date.

If more than one argument for or against any measure is submitted within the prescribed time, the election official shall select one in favor and one against for printing and distribution to the voters.

In selecting arguments, the official shall give preference and priority in the following order:

- The governing board of the jurisdiction or member(s) authorized by the board.
- The individual voter, or bona fide associations of citizens, or combinations of voters and associations, who are the bona fide sponsors or proponents of the measure.
- Bona fide associations of citizens.
- Individual voters who are eligible to vote on the measure.

A ballot argument shall not be accepted unless accompanied by the name(s) of the person(s) submitting it, or, if submitted on behalf of an organization, the name of the organization and name of at least one of its principal officers. No more than 5 signatures shall appear with any argument submitted. If any argument is signed by more than five persons, only the signatures of the first five shall be printed. (EC 312, 350, 9160-9166; 9168; 9190; 9219-9223; 9280-9286; 9295; 9312-9317; 9380; 9401; 9402; 9500-9504; 9509.)

E-87 Days to E-69 Days ... Saturday, August 9, 2014 to Wednesday, August 27, 2014

ID:27 - 0

DEATH OF CANDIDATE - SPECIAL PROVISION.

If an incumbent and only one challenger file for a nonpartisan statewide, countywide, or citywide office or for a nonpartisan office elected by division, area, or district, and either the incumbent or the challenger dies during this period, the nomination filing period shall be reopened and the new filing deadline is 5 p.m. the day after this period, E-68 days. (EC 8026, 8027)

E-87 Days to E-83 Days ... Saturday, August 9, 2014 to Wednesday, August 13, 2014

ID:8 - 0

EXTENSION OF NOMINATION PERIOD - SCHOOLS, CITIES, AND SPECIAL DISTRICTS.

If an incumbent member of a school or community college district or county board of education, incumbent officer of a special district, or incumbent officer of a city does not file a declaration of candidacy before the close of the normal filing period, any person other than the incumbent may file a declaration of candidacy until 5 p.m. on the last day of this extended period. This does not apply if there is no incumbent eligible to be elected.

Any candidate who has filed may withdraw his declaration of candidacy until 5 p.m. on the last day of this period. (EC 10225; 10407; 10516(b); 10604.)

E-87 Days ... *Monday, August 11, 2014

ID:166 - 0

DEADLINE TO WITHDRAW CANDIDATE STATEMENT - REGULAR FILING PERIOD.

By this date, a candidate may withdraw, but not change, a candidate statement filed during the regular candidate filing period. (EC 13307(a)(3))

E-83 Days ... Wednesday, August 13, 2014

ID:9 - 0

INSUFFICIENT NOMINEES - SPECIAL DISTRICTS.

If by 5 p.m. on this day, no one has been nominated or an insufficient number of persons has been nominated to fill an office or offices, and a petition signed by 10% of, or 50, voters (whichever is the smaller number) has not been submitted, the election official shall certify this fact to the board of supervisors. A person who has filed a declaration of candidacy shall be appointed at a regular or special meeting held prior to the first Monday before the first Friday in December. If no one filed, another qualified person shall be appointed and shall take office and serve as if elected. (EC 10515)

ELECTION CALENDARElection Title: **November 4, 2014 General Election**Election Date: **Tuesday, November 4, 2014**

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES**E-83 Days ... Wednesday, August 13, 2014**

ID:10 - 0

INSUFFICIENT NOMINEES - SCHOOLS, COUNTY BOARD OF EDUCATION.

If by 5 p.m. on this day, no one has been nominated or there are no nominees for an office or offices to be filled or in the case of members elected at large or by trustee areas, there are fewer nominees than the number to be elected, and no petition is submitted signed by 10% of, or 50 voters (whichever is the smaller number), an appointment will be made. The qualified person nominated shall be seated at the organizational meeting of the board, or, if an insufficient number is nominated, the governing board shall appoint as necessary at a meeting prior to Election Day. Persons so appointed shall be seated at the organizational meeting as if elected.

In the event no one is nominated, the governing board shall publish a notice one time stating the board intends to make an appointment and informing the public how to apply for the office. (EdC 5326; 5328, 5328.5)

E-83 Days ... Wednesday, August 13, 2014

ID:11 - 0

INSUFFICIENT NOMINEES - CITY.

If by 5 p.m. on this day (or E-88 days if there is no extension) there are no nominees or only one nominee for an elective city office, the city council may decide to fill the office by appointment or proceed with the election.

Prior to the council's action, the City Clerk must publish a one-time notice of the facts and options under EC 10229. The council may not make an appointment until 5 days after this publication.

If no appointment is made by E-75 days, the election is held, if any citywide office or measure is on the ballot, the election is held regardless of insufficient nominees. (EC 10229)

E-82 Days ... Thursday, August 14, 2014

ID:12 - 0

RANDOMIZED ALPHABET DRAWING.

The Secretary of State conducts the randomized alphabet drawing at 11 a.m. to determine the order in which candidates' names appear on the ballot. (EC 13112)

For a State Senate District or State Assembly District encompassing more than one county, the county elections official conducts a randomized alphabet drawing to determine the order in which State Senator and State Assembly candidates' names appear on the ballot. (EC 13111(e), 13111(f))

E-82 Days ... Thursday, August 14, 2014

ID:167 - 0

DEADLINE TO WITHDRAW CANDIDATE STATEMENT - EXTENSION PERIOD.

By this date, a candidate may withdraw, but not change, a candidate statement filed during the extension period for candidate filing. (EC 13307(a)(3))

E-81 Days ... Friday, August 15, 2014

ID:29 - 0

PUBLICATION - NOMINEES FOR MUNICIPAL OFFICES AND CITY MEASURES.

Suggested date to begin publishing, in ballot order (following the the random alphabet drawing conducted at E-82), the list of city nominees once a week for two successive weeks, and to publish one time the city measures to be voted on. (EC 12110, 12111, GovC 6061, 6068)

E-81 Days ... Friday, August 15, 2014

ID:22 - 0

CONSOLIDATION - NAMES OF CANDIDATES.

Deadline for the governing board of the jurisdiction requesting consolidation with a statewide election to file with the county elections official the names of candidates to appear on the ballot. (EC 10403; EdC 5342)

Monday, August 18, 2014

ID:137 - 401

DEADLINE FOR DIRECT ARGUMENTS FOR AND AGAINST MEASURES.

Suggested deadline for filing direct arguments for and against measures, which is 10 days after the suggested date to publish the notice inviting direct arguments.

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES**E-29 Days to E-7 Days ... Monday, October 6, 2014 to Tuesday, October 28, 2014**

ID:53 - 0

APPLICATION FOR ABSENTEE BALLOTS.

During this period, applications for an absent voter's ballot shall be made in writing to the elections official having jurisdiction over the election. Applications received prior to this time shall be kept and processed during this period. (EC 3001)

E-30 Days ... *Monday, October 6, 2014

ID:36 - 0

PREPARATION OF BALLOTS - UDEL.

Deadline for preparation of ballots for voter precincts. (EC 10526)

E-30 Days ... *Monday, October 6, 2014

ID:46 - 0

VOTER LIST TO CENTRAL COMMITTEES.

Last day election official is required to provide without charge, upon request, a list of all voters in the election (on paper or magnetic media) to a county party central committee. (EC 2190)

Statutory Date: *Monday, October 6, 2014

ID:43 - 105

FIRST PRE-ELECTION STATEMENT.

Deadline for the November election period, to file a first pre-election statement for the period ending September 30. (GovC 84200.7(b)(1))

E-30 Days ... *Monday, October 6, 2014

ID:176 - 0

SUGGESTED DATE TO SEND COPIES OF SAMPLE BALLOT TO CENTRAL COMMITTEES AND CANDIDATES.

The county elections official shall forthwith submit the sample ballot of each political party to the chairperson of the county central committee of that party, and shall mail a copy to each candidate for whom nomination papers have been filed in his or her office or whose name has been certified to him or her by the Secretary of State, to the post office address as given in the nomination paper or certification. The county elections official shall post a copy of each sample ballot in a conspicuous place in his or her office. (EC 13302)

E-21 Days ... Tuesday, October 14, 2014

ID:54 - 0

SAMPLE BALLOT MAILING.

Last day to mail, postage prepaid, a sample ballot together with a notice of the polling place to each voter. (EC 13303)

E-20 Days ... Wednesday, October 15, 2014

ID:55 - 0

PREPARATION OF BALLOTS - LANDOWNER DISTRICT.

Last day for election official to prepare a sufficient number of ballots for voters of each landowner district participating in the election. (EC 10527)

E-16 Days to Election Day ... Sunday, October 19, 2014 to Tuesday, November 4, 2014

ID:60 - 0

LATE CONTRIBUTION AND LATE EXPENDITURE REPORTS.

Any contribution of \$1,000 or more and any independent expenditures aggregating \$1,000 or more, made after the closing date of the second pre-election statement must be reported to each office with which the candidate or committee is required to file. Reports must be sent by fax, telegram, overnight mail, or personal delivery within 24 hours after the contribution or independent expenditure is made. (GovC 82038, 84203, 84204)

E-15 Days ... Monday, October 20, 2014

ID:52 - 0

CLOSE OF VOTER REGISTRATION.

Last day to register to vote or transfer registration for the election.

A voter whose affidavit is executed on or before this day and the affidavit meets one of the following conditions shall be registered or updated for the election.

1. The affidavit is postmarked on or before the 15th day prior to the election and received by mail by the elections official.
2. The affidavit is submitted to the DMV or accepted by any other public agency designated as a voter registration agency pursuant to the National Voter Registration Act of 1993 prior to the election.
3. The affidavit is delivered to the county elections official by means other than those described above on or before the 15th day prior to the election. (EC 2107)

E-14 Days ... Tuesday, October 21, 2014

ID:51 - 0

LIST OF PRECINCTS WITH LANGUAGE ASSISTANTS.

Last day to prepare and make available to the public a list of precincts to which the election official has appointed a language assistant. (EC 12303, 12304)

ELECTION CALENDAR

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SEE GUIDE BOOK for INITIATIVE STEPS and DATES

Election Day ... Tuesday, November 4, 2014

ID:79 - 0

ELECTION DAY.

Polls are open from 7:00 a.m. to 8:00 p.m. (EC 14212)
Each hour until 6 p.m. the precinct board shall cross off the names of voters on the posted index. (EC 14294)

If at the hour of closing there are any other voters in the polling place, or in line at the door, who are qualified to vote and have not been able to do so since appearing, the polls shall be kept open a sufficient time to enable them to vote. (EC 14401)

Any one who arrives at the polling place after the time provided for closing the polls shall not be entitled to vote, even though the polls are open when the voter arrives. (EC 14402)

The election official shall begin to process absentee ballots by 5 p.m., but the results shall not be released until after the close of the polls. (EC 15101)

Election Day ... Tuesday, November 4, 2014

ID:39 - 0

ABSENTEE BALLOT PROCESSING.

Jurisdictions that do not have the necessary computer capability to discreetly process absentee ballots early shall not begin opening absentee ballot envelopes, removing ballots, duplicating damaged ballots, preparing ballots to be machine read, or machine reading them until 5 p.m. today. (EC 15101(b))

Election Day ... Tuesday, November 4, 2014

ID:40 - 0

RELEASE OF ABSENTEE BALLOT TABULATION.

Results of any absentee ballot tabulation or count shall not be released prior to the close of the polls on the day of the election. (EC 15101(c))

E+2 Days ... Thursday, November 6, 2014

ID:80 - 0

CANVASS OF RETURNS - GENERAL DISTRICT ELECTION.

The county elections official shall commence the canvass of the returns not later than the first Thursday after each general district election. (EC 10547)

E+10 Days ... Friday, November 14, 2014

ID:148 - 0

PREPARE STATEMENT OF DISTRICT ELECTIONS FOR SECRETARY OF STATE.

No later than December 31 immediately following a general district election, the county elections official shall file with the Secretary of State a statement containing information for each election in the county. (EC 10552)

- A) List of offices to be filled.
- B) List each candidate and occupational designation.
- C) List of successful candidates.
- D) Number of eligible voters in the district / division.
- E) Number of votes for each candidate.
- F) Names and offices of persons appointed in lieu of election.

E+24 Days ... Friday, November 28, 2014

ID:150 - 0

INSTALLATION OF CITY OFFICIALS.

The governing body of the city shall meet no later than the fourth Friday after the election to pass a resolution reciting the results of the election and install the newly elected officers. (EC 10262, 10263)

Friday, November 28, 2014

ID:155 - 301

TAKING OFFICE: BOARD OF EDUCATION

GCDE

Persons elected to the Board of Education take office the last Friday in November. (Ed Code 1007)

E+28 Days ... Tuesday, December 2, 2014

ID:81 - 0

CERTIFIED STATEMENT OF RESULTS.

Last day for the election official to prepare a certified statement of the results of the election and submit it to the governing body. (EC 15372)

Friday, December 5, 2014

ID:158 - 303

TAKING OFFICE: SCHOOL AND COLLEGE DISTRICT BOARD MEMBERS.

Elected school district and college district board members take office the first Friday in December. (Ed Code 5017)

E1-8

Hamilton Unified School District

Coaches' Handbook



Updated 4/14/14

HANDBOOK INDEX

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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:

<u>Fall</u>	<u>Winter</u>	<u>Spring</u>
Football	Basketball	Baseball
Volleyball	Boy's Soccer	Softball
Cross Country	Girl's Soccer	Track
	Wrestling	

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

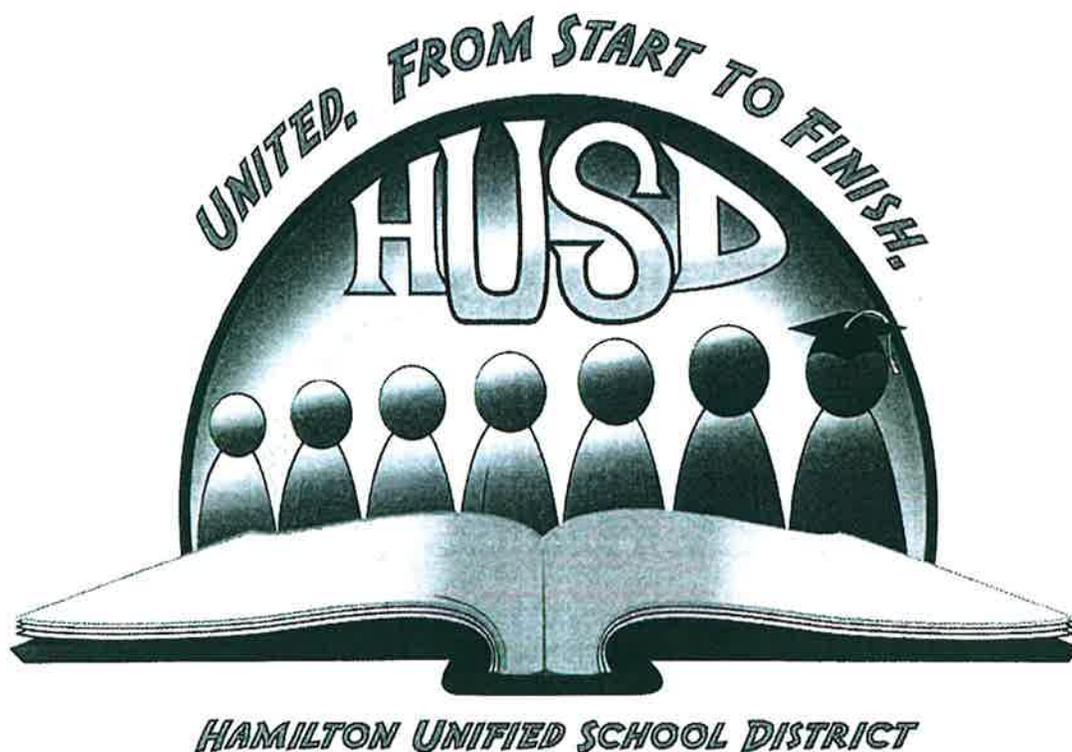
Action taken by the office to report the injury to parent/guardian: _____

Signature of Administrator

Date

Hamilton Unified School District Education Technology Plan

July 1, 2014 to June 30, 2019



HAMILTON UNIFIED SCHOOL DISTRICT

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

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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	21.87
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

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



1. Were all the suggestions from parents/staff included in the LCAP?

The suggestions that were captured in the Board, staff, and public workshops were included in the LCAP. We did join common themes and condense information of similar concept.

2. How were the priorities chosen for the District?

Each of the priorities contained in the LCAP are District priorities. The lists 1-10 are not ranked as we will be addressing each of them as needs of our District. While not all of the priorities will be achieved in the first year, we will do as many as possible. Some will be achieved in the first year, others the second and, hopefully, we will complete the list in year three. We will do our best to chip away at each of these priorities as we are able to fit them into our resources, staffing, and work/school years.

3. Will the document be translated?

Yes! We make every effort to translate our documents so we include all our parents. As you know, our District was formed five years ago. While that may seem like a long time ago, it takes between eight and ten years to get all the services built into a newly formed District. Translation is one of those very important services we are trying to figure out how to provide on a regular basis.

4. Is the LCAP a multi-year document?

It is a multi-year document, however, not all the priorities will be achieved in the first year. Each year, we will have opportunities for all stakeholders to hear about the progress we have made towards achieving our goals. We will ask all stakeholders to give input regarding our stated goals and, if necessary, the goals can be modified or changed as the need arises.

5. Per the LCAP, if we are to increase ELA scores by 5%, how can we do that with less reading instruction time?

In the past three years that I have been Superintendent, we have not reduced reading time. Any information to the contrary is inaccurate. Additionally, one of our elementary Special Education teachers works in the lower grades to provide reading support as agreed upon in a contract with the Glenn County Office of Education. Reading is a part of every teachers' job and is taught in every subject presented to students K-12. There is a very old saying I learned early in my career, "Reading is a part of everyone's life, we all teach reading."

As part of our goals over the next few years, we intend to increase our support of students who need the most intervention in the area of reading. We intend to introduce reading intervention with aide support and teacher training over the next two years. Specialized

group and some pull-out support may also be employed. Pull-out programs are not always the answer and are not supported by the experts. The experts, such as Richard Dufour, suggest that the behaviors of the teacher and the quality of that particular teacher's instructional practices is the greatest support that can be lent to each student's learning. Please learn more about best teaching practices at www.allthingsplc.com.

6. Page 9 – No. 8 Staffing assignments as needed – If this is the case, why haven't we hired more teachers and reduced the number of students per class? Why are we having combination classes at the elementary school (average class size is 30)?

Class sizes in K-3 are 23.7 students per teacher. (See Grade Span Adjustment report as reported to the State of California by Hamilton Unified.) Unfortunately, combination classes will be with our District for some time. Our District is not unlike other districts in our county and surrounding areas. Combination classes, while not optimum, are the only way we can insure district solvency. Like all districts, our priority will be to reduce combination classes as much as possible when staffing and resources allow us to do so.

7. How do you prioritize facility needs, elementary vs. high school?

Priorities are based on the safety and health of the students. We look at projects at each site and determine the greatest need. For example, if an air conditioner goes out in May, that is our priority. If a heater goes out in the winter, then that becomes our focus. The District contributes \$54,000 annually to our Deferred Maintenance account. Unfortunately, school districts in the State of California no longer get additional funding from the State to make repairs or improvements.

Perhaps you're asking, "Why don't they put more money into repairs?" To operate our schools we have about 5.9 million dollars in total funding. 78% of our total budget is earmarked for salaries, benefits, and statutory deductions that go toward employees annually. That leaves us 22% to fund facilities, bus transportation, food service, utilities, sports, textbooks, materials, copies, supplies, etc. For example, the District's PG&E bill runs about \$122,000 each year.

8. Is a support ELD coach on staff for both the elementary and high school?

Our ELD program at the high school is roughly one to three class periods each year. Our high school ELD teacher, also a fully trained English teacher, has been trained in the Language Star methods and receives support from our ELD consultants. The on-staff ELD coach primarily supports the elementary staff where we have the largest population of second language learners.

9. Will there be one-on-one tutoring? (10.1)

One-on-one tutoring is on a case-by-case basis as a student may need it. We have set aside tutoring time where students may receive additional help. Please see your teacher or site principal for details of when your child may receive assistance.

10. Is there a maintenance plan for capital repairs as well as regular operating repairs?

Prior to the financial fallout the State has suffered over the last ten years, regular maintenance and modernization programs were available for schools on an application-based process. What was known as “critical hardship money” was also available when schools needed major repairs such as roofs, restrooms, and HVAC systems. Unfortunately, due to the State budget woes, these funds were taken out of law by the State legislature a few years ago and school districts were left to find this money through local bond measures. Hamilton Unified attempted a bond in 2009 but it failed by just a few votes. The Board has voted to have a study completed that will advise the community of the need for a bond and future growth in our area that will require additional classroom and playground areas.

11. Who puts the budget together every year?

District staff with input from sites and staff put together a list of priorities. The Board provides guidance in the budget process and finally approves the budget plan. Regular budget progress meetings are held at board meetings about once a quarter.

12. Who has budget input as to the needs of the school? Do staff, parents, and teachers?

Yes! As stated in Question 11, we hold regular budget hearings and meetings, about once a quarter. In these meetings, the budget is reviewed, including our expenditures and income. The Board seeks input on priorities through these meetings.

13. Do you get proposals from professionals, i.e. HVAC, plumbing, roofing etc.?

Yes! Our maintenance staff does the repairs they can do and contracts out those they cannot. If a repair is in excess of \$84,100, we are required to go to bid to a licensed DSA approved contractor to complete the work.

14. How much professional unification is there between the elementary and high school?

I’m not sure if I understand the meaning of this question. I will answer what I think is being asked. (Feel free to clarify.) Do the teachers and staff work together from K-12th grade to gain professional training? If this is correct then the answer is, yes! The District has set aside four full days per year and one minimum day each month for District-wide staff development where teachers work together to build teaching capacity in all grades.

During the 2014-2015 school year each site will have different needs, and the staff feels, based on those needs, we will need to meet the four staff development days and only once quarterly in minimum days. Each year we examine the needs for staff development and create a plan.

15. If we are making it a priority to maintain our campuses clean, are we hiring more janitors?

We are pleased to have received some additional funding this year that will allow for an additional part-time custodian/bus driver to be hired. We are hoping that this added person will help with our efforts to maintain safe and clean campuses.

16. Why are we pulling our children out of classroom time to pick up trash?

While this is not a practice we would want to happen on a regular basis, it is important that students be held accountable when they fail to clean up after themselves. We are teaching citizenship in this practice and ownership in the school.

17. Unclear as to identity of Goal No. 1 at elementary school--clean and safe facilities. What is the plan to address the safety of elementary school field/grass area?

The playground and hardscape at the elementary school has been a concern for the Board and me. We have had many conversations about how to repair and ultimately replace it. As stated in No. 7, we have approximately \$54,000 annually to repair and maintain our total District needs. We obtained a recent bid to temporarily repair a portion of the black top area in order to update the drainage and repair the cracking. The bid is for \$107,000. The current blacktop condition is due to a very poorly designed drainage system that was put in some 40 years ago. To repair this problem, all the blacktop and substructure has to be removed between all buildings. Large trenches with very large drain pipes have to be installed to carry the proper amount of water off the black top to prevent the water damage we are currently seeing on the existing black top. A very rough estimate to fix the black top and green spaces at the elementary school is pushing a million dollars. We don't have this kind of funding. We are not sure we can fund the repair costs of \$107,000. We will continue to work on this problem to find a solution.

18. How do you plan to improve the needs of the school, for example the number and condition of the bathrooms, drinking faucets (number and condition, some in front of school), the condition of the school grounds, cleanliness of school (HES), and the number of students per class (too many students for one teacher)?

As mentioned previously, the State has cut on-going modernization and facilities bond money, and districts must now raise funds through local bonding elections. Improvements to a bathroom, building(s), etc., must be done through a strategic planning process. That process is being undertaken by the District Governing Board through a study process.

Class size has been addressed in prior questions and is a major budget concern. I would like to point out, again, that in our K-3 classes our District ratio is 23.7 students to one teacher. Grades 4-8 are at 30 to one except in one grade level that is at 35. The surrounding unified school districts grades 4-8 are averaging between 32 to 35 students per classroom. Our District is looking for ways to address student populations as our funding and resources allow.

19. How can we get teachers to be supportive of parent suggestions for school cleanliness?

We are working to improve the cleanliness of our school by hiring a half-time custodian/bus driver. We hope through our PLC process and our citizenship programs we will all gain a renewed sense of ownership.

20. How can we improve accuracy of communication between teacher and parents about grades? Teacher's (HES) state it's the system causing inaccuracy.

I am a bit unclear about the question being asked but I'll give it a try. I will be happy to clarify if follow-up questions are proposed. By State law, teachers are the grading authority for each of their students. "The system" is an on-line grade reporting program (AERIES) that is manually manipulated by each teacher. Teachers of grades 4-12 have on-line grade books that, if maintained by the teacher, each parent may access to view the progress of their student almost on a daily basis. Grade/assignment reports (grades 4-12 online) and attendance (grades K-12 online) are things we want parents to be aware of on a regular basis. It is expected that each teacher keep an accurate account of grade and attendance reports. If your child's grades or attendance is not accurate, please contact your child's teacher. Please contact the school office to sign up for an on-line parent account to view your student(s) records.

21. How can we prioritize hiring more teachers?

Over the last two years we have hired the following positions.

- a) Teacher on Special Assignment in the District. This position will help, District-wide, to guide school improvement, the introduction of Common Core Content Standards, and staff development.
- b) Two math teachers at the Hamilton High. These two teachers are working on improving the math skills of all students. This is an area of most critical need based on past District-wide testing.
- c) We have departmentalized seventh and eighth grade at the elementary school this year. As a result of this reorganization plan, we added a math content specialist and a science specialist at the beginning of 2013-14. In 2014-15, we are hiring a social science/ELD specialist and an English content specialist. The focus is to allow 6th, 7th, and 8th grade students to gain the specific skills they will need to know as they enter high school and on through college.
- d) We have hired two instructional aides to help support classroom teachers at the elementary school.
- e) We have hired a playground supervisor at the elementary school to help with student safety during break and lunch.
- f) We are looking at how we can allocate additional resources we already have on staff to support students with interventions and reading intervention. More on this plan as it develops over the summer 2014.
- g) We are in the process of hiring a Universal (custodian-bus driver).

22. How are the funds differentiated among sites? One fund but all schools are listed (pages 20-29).

For the first time in over 40 years, the State of California has changed the funding formula for schools. Under the old version of funding known as a "Revenue Limit," schools would have a portion of the funds it received for general purposes while some of the money was very restricted and had to be spent under very specific guidelines.

The new funding formula known as "Local Control Funding Formula" (LCFF) has changed how schools are funded. On one hand, the State has given some control back to local districts on how these revenues are to be applied and spent. However, the restrictions that were in place under the old formula still apply in many cases. So frankly, local control is very limited local control.

The new funding also requires the District to write a plan for the expenditure of the LCFF funding. The plan, the "Local Control Accountability Plan" (LCAP), is/was developed through a process that included parents, staff, students, community members, and our school board. Part of the plan is to have interested stakeholders review the draft before adoption and provide input via questions with the Superintendent responding in writing to the questions as has been done here.

To answer the question: How are the funds applied? Funding has to be applied to each of the eight categories that the LCAP requires. In some cases these funds are mandated, such as the support of English language learners, special education students, and students who are at risk of failing courses. These are just a sample of the students that the funding must address.

Applying the funds was proportionate to the needs of each priority. We have to calculate in our funding model monies that apply to these special populations without counting students more than once. We also had to demonstrate in our plan how the services for special populations were receiving additional services. All this is captured in our funding model.

23. Water fountains need to be included in repairs at elementary.

Currently all drinking fountains are working. We are adding a hydration station over the summer at both schools that will allow students/staff to fill water bottles.

24. Teaching staff needs to be reinstated at elementary to meet student needs.

Reinstatement is guided by a contractual agreement between the District and the teachers union. Reinstatement is always our goal but is based on funding and dependent upon what services our students will require to achieve. Please see the hiring list in question number 21.

25. Collaboration time for grade levels – if they are combo, who do they collaborate with? (page 19, 3.4)

This depends on school sites. At the Elementary school teachers communicate in pods. Example of a pod is Kindergarten and 1st, 2nd, 3rd, and 4th-6th grades all work together. Grades up and downward are working together to insure students get the correct level of instruction.

At the high school, teachers work together in a different model. They work by department, which is determined by the subject they teach (Social Studies, English, Math, Science, Career Tech, Etc.). When the school has a need that effects the entire school, the high school staff come together to find a solution.

26. Section 2, No. 9 – what is the time frame to repair facilities once a report is made?

Repairs are made as soon as reasonably possible. As stated previously, we do the repairs based on the priority determined, we do what we can in-house and those we cannot, we contract out.

27. In your effort to send teachers to trainings, how or what is being done to encourage teachers to attend training on their own time other than their teaching time? What type of incentive is given to teachers when they attend trainings?

Teachers normally attend training during their contract time. When a teacher is required to travel, they are compensated for the expenses of the training. If it's outside their contract days, then the training institute or the District supplies a stipend to the employee.

If a teacher chooses to go to a training/class on his/her own, where they receive additional college units, that teacher may apply those units to the District salary schedule and receive ongoing additional compensation in his/her monthly pay.

28. How are students affected by the absence of teachers so often in the school year?

It is always best for teachers to be in their classrooms teaching students. However, it is also very important that they learn the most up-to-date methods and techniques to teach your children. Teachers need to build skills so they can improve the learning environment. The District offers teacher in-services during teacher contract days which may also be non-school days for your children. Unfortunately, teacher trainings are usually offered during the school year.

29. With all the data driven testing, how much teaching time is lost due to one-on-one testing?

I'm not sure what is meant by one-on-one testing. Usually testing is done in groups and at regularly scheduled times throughout the school year. A teacher may offer their own classroom assessments, chapter tests, spelling tests, reading tests that we all have

undertaken as students during our time in K-12 education. School-wide testing is usually quarterly and the data is used to predict the State testing that happens in the last portion of the school year. I don't think teaching time is unusually affected by the tests given.

30. What is being done to assist teachers with the large numbers in class while they are working on data driven testing?

Rarely, is the data reviews completed during instructional time. There are minimum days every Friday. During those Fridays, not usually utilized for staff prep, teachers meet for data review and lesson planning. We also utilize times after school that is set aside for Professional Learning Community times. The PLC times, as it is known, is for data review, lesson planning in pods of teachers, and for test or unit building.

31. How about having more than one counselor for the high school students?

Prior to the State financial crisis, we had 1.5 counselors at the high school. When the State funding was cut, we had to adapt our counseling staff and ask them to cover more areas of school needs throughout the District. It is our hope that in the future we will obtain funding to restore the counseling and support services throughout our District.

32. Tutoring is very much needed.

Tutoring is offered twice weekly at the elementary school. Teachers at the high school offer tutoring before school, after school, and during lunch. Please see your site/teacher for tutoring times and schedules.

33. Better technology?

This is an area where I can say we have made great strides. In 2011, our District completely rebuilt our computer system from the ground up. We have one of the fastest internet connections in the Glenn-Butte and Tehama area. Our servers and systems rival that you would find on a college campus. Last year, we replaced almost half of our student computers in the District. Largely, those computers went into new labs; one complete lab at the elementary school and two at the high school. The second older lab at the elementary school will be totally replaced over the summer of 2014.

Our next priority is teacher-access classroom computers. We plan over the next couple of years to have all computers up and running with the latest software and access to internet.

We are exploring a new and improved wireless access on our campuses that will open learning opportunities to students via their wireless hand-held devices. More on this to come as we finish our research and develop our implementation plan.

34. Training for teachers?

The District has a staff development plan where teachers are asked to participate in several programs that will help to build the capacity of teaching and learning. Listed below are examples of the kinds of services being offered for teacher training:

- Chico Math Project
- Northern California Writing Project

- Advance Placement Teacher Training
- Professional Learning Communities
- Common Core Training
- Common To the Core Glenn County Training (September each year)
- ACSA Personnel Academy
- STEM Science
- CUE Technology Conference

35. Better communication between teachers and parents?

This one I can't argue with. This statement or question is something that all school District's struggle to achieve. We have instituted several methods to improve communication, for example: District and site newsletters, a new Aeries Parent Portal, a new District website with increased information posted to the District and school webpages, and parent lunch meetings at the elementary school.

Through this process, I have learned that parents want time with me several times a year, where we can sit down and have more face-to-face conversations. I will be developing a schedule over the summer to accommodate these get-togethers.

We can improve by having all classroom teachers use the AERIES gradebook to help parents monitor their student's grades through the Parent Portal. We are working on a plan where teachers will send out a schedule for the 2014-2015 school year to notify parents when their children can receive tutoring or times parents can consult with them.

36. More teachers – less combo classes.

As stated above, staffing is based on the needs of the student population and District resources. When fewer students attend our District then the likelihood of having combination classes is much greater. Our District tries to minimize combination classes as often as possible. I must point out that even with combinations classes, our District has the smallest class sizes, on average, than most unified school districts in our area.

37. More sports at the elementary.

Elementary sports are directly affected by the availability of gym and sporting field space. With only one full gym in the District, it is nearly impossible to field more teams at the elementary school because we don't have the space. One of the items we will be looking at during our facilities review is how to increase gym and green space that would support adding sports to the elementary school. Currently, we have the following sporting teams at the elementary school

- Boys and Girls Basketball
- Boys Football/Soccer
- Girls Volleyball

38. Need coach at the elementary for sports.

We have coaches for all sports offered at the elementary school. We have no current vacancies.

39. Is it mandatory for all teachers/staff to attend trainings/conferences?

Not usually for off-site training. If training or conferences are required, the teachers are reimbursed for all costs and their work schedule is adjusted so they are compensated for the time attending the training.

40. How can we have more parent/teacher conferences to keep updated on student progress?

Parent conferences are scheduled twice annually. Parents may request additional parent conferences if they feel they need to communicate with their child's teacher. If a parent wishes to meet with the teacher, they may call the office and have the Principal help set up a time to meet.

41. How to improve communication to parents? For example, emails, texting, (cell) phones, website, etc.

Currently, our District utilizes an auto-dialer as one of the methods we use to communicate with parents. We have also built a new computer network system that will allow us to increase our communication abilities in the near future. We have instituted a new web page that will have many features that will allow greater forms of communication between school and home. The new web page allows teachers to build their own page that will allow them to mass email or send mass text messages. It will take some time to institute the training program to allow teachers time to learn the new tools and then institute the process.

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

LEA: Hamilton Unified School District
chool: 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

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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.

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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

Telephone: 530-826-3261 x202

Title: Chief Business Official

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

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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	

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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	

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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) Local Sources		8010-8099	5,320,782.00	0.00	5,320,782.00	5,911,810.00	0.00	5,911,810.00	11.1%
2) Federal Revenue		8100-8299	3,000.00	429,748.00	432,748.00	2,800.00	303,400.00	306,200.00	-28.2%
3) Other State Revenue		8300-8599	134,176.00	224,353.00	358,529.00	120,000.00	15,000.00	135,000.00	-62.3%
4) Other Local Revenue		8600-8799	276,823.00	19,764.00	296,587.00	252,500.00	6,854.00	259,354.00	-12.6%
5) TOTAL, REVENUES			5,734,781.00	673,865.00	6,408,646.00	6,287,110.00	325,254.00	6,612,364.00	3.2%
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	594,468.00	241,089.00	835,557.00	9.5%
3) Employee Benefits		3000-3999	1,047,368.20	204,747.00	1,252,115.20	1,220,662.00	145,238.00	1,365,900.00	9.1%
4) Books and Supplies		4000-4999	333,387.00	171,511.00	504,898.00	129,743.00	48,796.00	178,539.00	-64.6%
5) Services and Other Operating Expenditures		5000-5999	568,420.00	323,458.00	891,878.00	565,515.00	89,485.00	655,000.00	-26.6%
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	576,350.00	6,854.00	583,204.00	51.5%
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	5,910,079.00	836,199.00	6,746,278.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			550,331.80	(781,904.00)	(231,572.20)	377,031.00	(510,945.00)	(133,914.00)	-42.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	164,000.00	0.00	164,000.00	231,120.00	0.00	231,120.00	40.9%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(781,904.00)	781,904.00	0.00	(510,945.00)	510,945.00	0.00	0.0%
4) OTHER FINANCING SOURCES/USES			(945,904.00)	781,904.00	(164,000.00)	(742,065.00)	510,945.00	(231,120.00)	40.9%

87 K
20 K
54 K
50 SR
20 POST
RET.

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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)	
E. NET INCREASE (DECREASE) IN FUND									
B/ (C + D4)			(395,572.20)	0.00	(395,572.20)	(365,034.00)	0.00	(365,034.00)	-7.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	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		9793	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		9795	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	1,717,550.73	192,612.42	1,910,163.15	-16.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	192,612.42	192,612.42	0.00	192,612.42	192,612.42	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	292,796.62	0.00	292,796.62	292,796.62	0.00	292,796.62	0.0%
Unassigned/Unappropriated Amount		9790	1,779,788.11	0.00	1,779,788.11	1,414,754.11	0.00	1,414,754.11	-20.5%

E9-7

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%
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

E9-8

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%

E9-9

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%

E9-10

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%

E9-11

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	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%

E9-12

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%

E9-13

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%
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			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%

E9-14

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%

E9-15

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%

E9-16

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			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	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	262,517.96	New
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

E9-17

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	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%

E9-18

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)			183,169.93	203,369.93	11.0%
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					
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%

E 9-19

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%

E9-20

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			4,062.05	4,062.05	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	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%

E9-21

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%

E9-22

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		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	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%

E9-23

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)						

E9-24

July 1 Budget (Single Adoption)
2013-14 Estimated Actuals
Schedule of Capital Assets

11 76562 0000000
Form ASSET

Hamilton Unified
Glenn County

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	293,887.00		293,887.00			293,887.00
Work in Progress		0.00	0.00			0.00
Total capital assets not being depreciated	293,887.00	0.00	293,887.00	0.00	0.00	293,887.00
Capital assets being depreciated:						
Land Improvements	571,482.00		571,482.00			571,482.00
Buildings	8,913,816.00		8,913,816.00	121,400.00		9,035,216.00
Equipment	1,100,805.00		1,100,805.00	75,547.00	30,867.00	1,145,485.00
Total capital assets being depreciated	10,586,103.00	0.00	10,586,103.00	196,947.00	30,867.00	10,752,183.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	10,586,103.00	0.00	10,586,103.00	196,947.00	30,867.00	10,752,183.00
Governmental activity capital assets, net	10,879,990.00	0.00	10,879,990.00	196,947.00	30,867.00	11,046,070.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated		0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

E9-25

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH									
B. RECEIPTS									
LCFF/Revenue Limit Sources		856,118.00	1,009,452.00	1,150,751.00	913,413.00				
Principal Apportionment	8010-8019	544,863.00	360,008.00	360,008.00	544,862.00			4,739,507.00	4,739,507.00
Property Taxes	8020-8079	590,632.00	(4,381.00)					1,181,065.00	1,181,065.00
Miscellaneous Funds	8080-8099	102,067.00				102,066.00		(8,762.00)	(8,762.00)
Federal Revenue	8100-8299	33,750.00			33,750.00			306,200.00	306,200.00
Other State Revenue	8300-8599							135,000.00	135,000.00
Other Local Revenue	8600-8799		14,088.00			105,002.00		259,354.00	259,354.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979	660,680.00	960,247.00	360,008.00	578,612.00	207,088.00	0.00	6,612,364.00	6,612,364.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	271,643.00	271,643.00	271,643.00	247,648.00			2,988,078.00	2,988,078.00
Classified Salaries	2000-2999	69,630.00	69,630.00	69,630.00	69,627.00			835,557.00	835,557.00
Employee Benefits	3000-3999	119,074.00	119,074.00	119,074.00	139,160.00			1,365,900.00	1,365,900.00
Books and Supplies	4000-4999	15,400.00	15,400.00	15,400.00	9,139.00			178,539.00	178,539.00
Services	5000-5999	51,599.00	51,599.00	51,599.00	87,411.00			655,000.00	655,000.00
Capital Outlay	6000-6599		291,602.00	70,000.00				140,000.00	140,000.00
Other Outgo	7000-7499							583,204.00	583,204.00
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	818,948.00	597,346.00	552,985.00	0.00	0.00	6,977,398.00	6,977,398.00
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								0.00	0.00
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)		153,334.00	141,299.00	(237,338.00)	25,627.00	207,068.00	0.00	(365,034.00)	(365,034.00)
F. ENDING CASH (A + E)									
		1,009,452.00	1,150,751.00	913,413.00	939,040.00			1,146,108.00	
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

E9-27

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	202,000.00	337	302,898.00	339
5000 - Services... & 7300 - Indirect Costs	891,878.00	341	0.00	343	891,878.00	345	19,692.00	194,878.00	347	697,000.00	349
TOTAL					5,955,926.20	365			TOTAL	5,425,048.20	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 Annuity Plans)		3401 & 3402	402,055.00 385
7. Employment 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)*			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			55.29%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	55.29%
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)	5,425,048.20
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

E9-28

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)	1,365,900.00	321	91,737.00	323	1,274,163.00	325	16,900.00		327	1,257,263.00	329
4000 - Books, Supplies Equip Replace. (6500)	178,539.00	331	0.00	333	178,539.00	335	56,623.00		337	121,916.00	339
5000 - Services . . . & 7300 - Indirect Costs	655,000.00	341	10,000.00	343	645,000.00	345	(5,824.00)		347	650,824.00	349
TOTAL					5,919,537.00	365			TOTAL	5,802,838.00	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	216,421.00 382
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 Annuity 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).		3,447,336.00 395
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)*.		396
14. TOTAL SALARIES AND BENEFITS.		3,447,336.00 397
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.		59.41%
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)		59.41%
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).		5,802,838.00
5. Deficiency Amount (Part III, Line 3 times Line 4)		0.00

E9-29

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

Hamilton Unified
Blenn County

11 76562 0000000
Form DEBT

	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			0.00			0.00	
Compensated Absences Payable	25,317.88		25,317.88	3,210.68		28,528.56	
Governmental activities long-term liabilities	826,317.88	0.00	826,317.88	3,210.68	60,000.00	769,528.56	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

E 9-30

Part 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%

Part 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

E9-31

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%

E9-32

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>

E9-33

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				
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.

E9-34

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. LCFE/Revenue Limit Sources	8010-8099	5,911,810.00	8.23%	6,398,201.00	2.77%	6,575,346.00
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	252,500.00	-85.94%	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)	-22.20%	(397,535.74)	7.86%	(428,782.13)
6. Total (Sum lines A1 thru A5c)		5,776,165.00	6.63%	6,158,965.26	2.37%	6,304,863.87
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,836,323.00		2,963,957.54
b. Step & Column Adjustment				56,726.46		59,279.16
c. Cost-of-Living Adjustment				70,908.08		74,098.95
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,836,323.00	4.50%	2,963,957.54	4.50%	3,097,335.65
2. Classified Salaries						
a. Base Salaries				594,468.00		621,219.06
b. Step & Column Adjustment				11,889.36		12,424.38
c. Cost-of-Living Adjustment				14,861.70		15,530.48
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	594,468.00	4.50%	621,219.06	4.50%	649,173.92
3. Employee Benefits	3000-3999	1,220,662.00	6.04%	1,294,392.00	5.95%	1,371,438.00
4. Books and Supplies	4000-4999	129,743.00	2.30%	132,727.09	2.50%	136,045.18
5. Services and Other Operating Expenditures	5000-5999	565,515.00	2.30%	578,521.85	2.50%	592,985.05
6. Capital Outlay	6000-6999	0.00	0.00%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	576,350.00	2.00%	587,850.00	2.00%	599,607.00
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	-30.29%	161,120.00	0.00%	161,120.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		6,141,199.00	3.15%	6,334,787.54	4.23%	6,602,704.80
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(365,034.00)		(175,822.28)		(297,840.93)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,082,584.73		1,717,550.73		1,541,728.45
2. Ending Fund Balance (Sum lines C and D1)		1,717,550.73		1,541,728.45		1,243,887.52
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	1,414,754.11		1,138,931.83		791,090.90
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,717,550.73		1,541,728.45		1,243,887.52

E9-35

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	1,414,754.11		1,138,931.83		791,090.90
(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	262,517.96		312,517.96		362,517.96
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)						
		1,970,068.69		1,844,246.41		1,596,405.48

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 DOF LCFF calculator. Salary projections include 2% step and column, 2.5% COLA; with corresponding increase to statutory benefits and increase to STRS (approx. \$48k per year) as projected by School Services. 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. Reduced revenues also include backing out one-time dollars of Common Core, Prop 39, and Title I deferred revenue. On-going MAA expenditures are accounted for with no revenue assumed. These budgets include on-going transfers to Deferred Maint. (\$54k), Cafeteria (\$20k), A/Ed (\$87k), DEU (\$50k) and Local Tech (\$30k) accounts. The Special Ed Excess Billback is \$543k (previously \$344k) with on-going increase due to COE projected salary settlements (including STRS increase) and reduced carryover. The SDC transfer to COE is estimated at \$23k. Pending negotiations, the current offer is included in the MYP; any changes will be reflected in the 1st Interim report.

E9-36

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	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	303,400.00	0.00%	303,400.00	0.00%	303,400.00
3. Other State Revenues	8300-8599	15,000.00	0.00%	15,000.00	0.00%	15,000.00
4. Other Local Revenues	8600-8799	6,854.00	0.00%	6,854.00	0.00%	6,854.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	510,945.00	-22.20%	397,535.74	7.86%	428,782.13
6. Total (Sum lines A1 thru A5c)		836,199.00	-13.56%	722,789.74	4.32%	754,036.13
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				151,755.00		158,583.98
b. Step & Column Adjustment				3,035.10		3,171.68
c. Cost-of-Living Adjustment				3,793.88		3,964.60
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	151,755.00	4.50%	158,583.98	4.50%	165,720.26
2. Classified Salaries						
a. Base Salaries				241,089.00		251,938.01
b. Step & Column Adjustment				4,821.78		5,038.76
c. Cost-of-Living Adjustment				6,027.23		6,298.45
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	241,089.00	4.50%	251,938.01	4.50%	263,275.22
3. Employee Benefits	3000-3999	145,238.00	6.00%	153,952.28	6.00%	163,189.12
4. Books and Supplies	4000-4999	48,796.00	2.30%	49,918.31	2.50%	51,165.95
5. Services and Other Operating Expenditures	5000-5999	89,485.00	2.30%	91,543.16	2.50%	93,831.58
6. Capital Outlay	6000-6999	140,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	6,854.00	0.00%	6,854.00	0.00%	6,854.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,982.00	-22.97%	10,000.00	0.00%	10,000.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
c. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		836,199.00	-13.56%	722,789.74	4.32%	754,036.13
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		192,612.42		192,612.42		192,612.42
2. Ending Fund Balance (Sum lines C and D1)		192,612.42		192,612.42		192,612.42
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	192,612.42		192,612.42		192,612.42
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		192,612.42		192,612.42		192,612.42

E9-37

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)
AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

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

Assumptions built in per School Services dashboard and DOF LCFF calculator. Salary projections include 2% step and column, 2.5% COLA and on line B.10. are the amounts the restricted budgets need to be adjusted to balance to zero although there is a beginning balance to cover any deficits.

E9-38

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	5,911,810.00	8.23%	6,398,201.00	2.77%	6,575,346.00
2. Federal Revenues	8100-8299	306,200.00	0.00%	306,200.00	0.00%	306,200.00
3. Other State Revenues	8300-8599	135,000.00	0.00%	135,000.00	0.00%	135,000.00
4. Other Local Revenues	8600-8799	259,354.00	-83.67%	42,354.00	0.00%	42,354.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		6,612,364.00	4.07%	6,881,755.00	2.57%	7,058,900.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,988,078.00		3,122,541.52
b. Step & Column Adjustment				59,761.56		62,450.84
c. Cost-of-Living Adjustment				74,701.96		78,063.55
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,988,078.00	4.50%	3,122,541.52	4.50%	3,263,055.91
2. Classified Salaries						
a. Base Salaries				835,557.00		873,157.07
b. Step & Column Adjustment				16,711.14		17,463.14
c. Cost-of-Living Adjustment				20,888.93		21,828.93
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	835,557.00	4.50%	873,157.07	4.50%	912,449.14
3. Employee Benefits	3000-3999	1,365,900.00	6.04%	1,448,344.28	5.96%	1,534,627.12
4. Books and Supplies	4000-4999	178,539.00	2.30%	182,645.40	2.50%	187,211.13
5. Services and Other Operating Expenditures	5000-5999	655,000.00	2.30%	670,065.01	2.50%	686,816.63
6. Capital Outlay	6000-6999	140,000.00	-96.43%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	583,204.00	1.97%	594,704.00	1.98%	606,461.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	231,120.00	-30.29%	161,120.00	0.00%	161,120.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
Other Adjustments				0.00		0.00
1. Total (Sum lines B1 thru B10)		6,977,398.00	1.15%	7,057,577.28	4.24%	7,356,740.93
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(365,034.00)		(175,822.28)		(297,840.93)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,275,197.15		1,910,163.15		1,734,340.87
2. Ending Fund Balance (Sum lines C and D1)		1,910,163.15		1,734,340.87		1,436,499.94
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	10,000.00		10,000.00		10,000.00
b. Restricted	9740	192,612.42		192,612.42		192,612.42
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	1,414,754.11		1,138,931.83		791,090.90
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,910,163.15		1,734,340.87		1,436,499.94

E9-39

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)
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	1,414,754.11		1,138,931.83		791,090.90
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	262,517.96		312,517.96		362,517.96
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,970,068.69		1,844,246.41		1,596,405.48
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		28.24%		26.13%		21.70%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A4, C1, and C2e; enter projections)						
		693.15		703.95		696.43
Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		6,977,398.00		7,057,577.28		7,356,740.93
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		6,977,398.00		7,057,577.28		7,356,740.93
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		279,095.92		282,303.09		294,269.64
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		64,000.00		64,000.00		64,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		279,095.92		282,303.09		294,269.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

E9-40

Section I - Expenditures	Funds 01, 09, and 62			2013-14 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	6,804,218.20
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	438,058.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	206,854.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	164,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				370,854.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	15,000.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures before adjustments (Line A minus lines B and C10, plus lines D1 and D2)				6,010,306.20
F. Charter school expenditure adjustments (From Section IV)				0.00
G. Total expenditures subject to MOE (Line E plus Line F)				6,010,306.20

Section II - Expenditures Per ADA		2013-14 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A4, C1, and C2e)		700.67
B. Charter school ADA adjustments (From Section IV)		0.00
C. Adjusted total ADA (Lines A plus B)		700.67
D. Expenditures per ADA (Line I.G divided by Line II.C)		8,577.94
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	5,496,044.85	8,030.22
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section V)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	5,496,044.85	8,030.22
B. Required effort (Line A.2 times 90%)	4,946,440.37	7,227.20
C. Current year expenditures (Line I.G and Line II.D)	6,010,306.20	8,577.94
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2015-16 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Charter School Adjustments (used in Section I, Line F and Section II, Line B)

Charter School Name/Reason for Adjustment	Expenditure Adjustment	ADA Adjustment
Total charter school adjustments	0.00	0.00

SECTION V - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

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Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(500.00)	0.00	0.00		164,000.00		
Other Sources/Uses Detail					0.00		10,000.00	0.00
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	500.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	10,000.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	40,000.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00			54,000.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail					50,000.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail					20,000.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 6750	Transfers In 7350	Transfers Out 7350				
62 OTHER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	500.00	(500.00)	0.00	0.00	164,000.00	164,000.00	10,000.00	10,000.00

E9-45

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	231,120.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					87,120.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					20,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					54,000.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					20,000.00	0.00		
Fund Reconciliation								
21 BONDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 UTILITY ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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July 1 Budget (Single Adoption)
2014-15 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 OTHER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	231,120.00	231,120.00		

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