

Gravenstein Union School District
Board of Trustees - Special Board Meeting Agenda
5:00 p.m. – Open Session – Hillcrest School – Room 1
Closed Session to follow Open Session
Monday, June 20, 2016

If you need an accommodation for the Board Meeting, contact Superintendent Linda LaMarre at (707) 823-7008 or llamarre@grav.k12.ca.us
Agenda documents are available for inspection at the Gravenstein District Office

3840 Twig Avenue, Sebastopol, CA

I. CALL TO ORDER - ROLL CALL

Time: _____ Members present/absent: _____

II. APPROVAL OF CONSENT AGENDA

- A. Approval of Agenda Order
- B. Acknowledgement of Leave of Absence 2016/17 – Ashley Vestal, 8 hr a day Instructional Assistant/Daycare Assistant

Motion _____ Second _____ Vote _____

III. BUSINESS

- A. Local Control Accountability Plans (LCAPs) for Adoption
(3 Plans – District, Gravenstein Elementary, and Hillcrest Middle)

Motion _____ Second _____ Vote _____

- B. 2016-17 Budget for Adoption

Motion _____ Second _____ Vote _____

- C. Resolution #160620-1 Declaring Indefinite Salaries

Motion _____ Second _____ Vote _____

IV. ADJOURN TO CLOSED SESSION

Time _____ Motion _____ Second _____ Vote _____

A. Public Employee

- 1. Hiring – 8 hour Probationary Instructional Assistant, Daycare Assistant – **Kritz, Cordelia**

Motion _____ Second _____ Vote _____

- 2. Hiring – .40 FTE Probationary Single Subject Credentialed Teacher - Spanish – **Hawkins, Kim**

Motion _____ Second _____ Vote _____

- 3. Hiring – 1.00 FTE Probationary Multiple Subject Credentialed Teacher -

Motion _____ Second _____ Vote _____

- 4. Hiring – .57 FTE Probationary Single Subject Credentialed Teacher – English Language Arts

Motion _____ Second _____ Vote _____

- 5. Hiring – 8 hour Probationary Instructional Assistant, Daycare Assistant –

Motion _____ Second _____ Vote _____

V. RECONVENE TO OPEN SESSION

Time _____ Motion _____ Second _____ Vote _____

- A. Announce Action Taken in Closed Session

VI. ADJOURNMENT

Time _____ Motion _____ Second _____ Vote _____



Local Control and Accountability Plan

Hillcrest Charter
School

Contact: Linda J. LaMarre,
Superintendent
llamarre@grav.k12.ca.us

707-823-7008
3840 Twig Ave, Sebastopol, CA
95472

Board of Trustees:

Jim Horn, President
Desiree Beck, Clerk
Gregory Appling, Member
Jeff Weaver, Member
Sandra Wickland, Member

June 2016

Year 3

SCHEDULED

Public Hearing: June 8, 2016

Board Meeting: June 20, 2016

Hillcrest Charter School: Local Control and Accountability Plan

Table of Contents

	Page
Introduction:	
State Explanation of LCAP with California State Education Code citations and references	3
State Priorities	4
Section 1: Stakeholder Engagement	5
Description of Involvement Processes Implemented	6
Annual Update.....	7
Section 2: Goals, Actions, Expenditures, and Progress Indicators	9
Goal 1	12
Goal 2	17
Goal 3	20
Goal 4	22
Goal 5	24
Goal 6	27
Goal 7	29
Goal 8	31
Goal 9	33
Goal 10	36
Annual Update	40
Goal 1	42
Goal 2	46
Goal 3	47
Goal 4	48
Goal 5	50
Goal 6	52
Goal 7	53
Goal 8	55
Goal 9	56
Goal 10	58
Section 3: Use of Supplemental and Concentration Grant funds and Proportionality	61
Local Control and Accountability Plan and Annual Update Appendix.....	62

Introduction:

LEA: Hillcrest Charter School

Contact (Name, Title, Email, Phone Number): Linda J. LaMarre, Superintendent, llamarre@grav.k12.ca.us, 707/823-7008

LCAP Year 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.</p> <p>May 25: Mr. Fichera met with the Student Council at Hillcrest Middle School to explain the LCAP and to receive input from the student body for the LCAP. They went over the LCAP goal by goal. Under Goal 1, the students stated that the PE</p>	<p>Continued Priorities Identified:</p> <ul style="list-style-type: none"> • Promote curriculum development and higher levels of student achievement within the District consistent with state standards and framework. (District Goal #3 Curriculum and Instruction) • Continue staff development in Common Core Implementation and common planning time. • Continue additional availability of technology for students. • Continue assistance by IT personnel for maintenance of technology and assistance for teachers. • Continue investigating the purchase of common core aligned math textbooks. • Continue the Learning Lab placement for non-proficient students. • Continue Homework Club • Continue activities during lunch recess • Continue Second Step • Continue the maintenance of facilities

<p>programs are good, but they would like changing rooms. They talked about the Chromebooks being a central part of the student experience. In Goal 2 the students stated that the math pilot seemed more rigorous. Under Goal 6, the students stated that the Calvin Terrell assembly was built upon in class meetings and activities. One of which was writing thank you letters. For Goal 7 the students stated that the new science room is great but they want more labs. And under Goal 10 the students said the “Houses” helped with school pride and the students want more non-athletic events.</p> <p>April 28: LCAP Advisory Committee reviewed the LCAP for 2016/17. The Superintendent presented Section 2: Goals, Actions, Expenditures and Progress Indicators of the LCAPs. The committee then reviewed and discussed each goal and the actions for next year.</p> <p>May 28: Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.</p> <p>Date of public hearing for LCAP and Budget : June 8, 2016 Date of approval for LCAP and Budget: June 20, 2016</p>	<p>Additions recommended and implemented District wide to the program for 2016/17: Continue with additional time as needed for the school psychologist contract for 2016/17 to add support to program for students and staff.</p>
<p>Annual Update: The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.</p> <p>November 5: LCAP Advisory Committee reviewed the District wide Site Plan for 2015/16 and Board Adopted LCAPS for 2015/16. In addition, there was discussion of the LCAPs and the Site Plan for 2016/17. The District reported on notable</p>	<p>Annual Update: Based on review of the annual goals, it was determined that the goals would remain in place.</p>

developments that had transpired since the start of the year. Laptops on carts were ordered, the WiFi infrastructure upgraded, and a technology coordinator was hired since the last meeting. Superintendent reported on the progress on Common Core aligned curriculum implementation.

January 28: LCAP Advisory Committee met and continued to discuss the 2015/16 LCAPs. The committee reviewed the Annual update section on the LCAP. There was in depth conversation about the intervention program (Goal 4) and discussion about the lunch program (Goal 9). Supt. LaMarre received input from the LCAP Advisory Committee members. She also asked the committee to bring forward any items that might be missing.

February 25: LCAP Advisory Committee continued to review Annual Goals on the LCAPs. The discussion revolved around English Learners (Goal 5) and the social emotional learning programs (Goal 6)

March 31: The LCAP Advisory Committee (also the Wellness Committee) reviewed the implementation of the Wellness Policy. Several of the metrics in the review are also metrics in the LCAP Goals. The group also reviewed the Wellness Policy to be able to recommend the updated policy to the Board for approval.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL:

Goal #1: The district goal to increase the percentage of students performing at proficient for all subgroups.

Related State and/or Local Priorities:
1_X 2__ 3__ 4_X 5_X 6__ 7_X
8__
COE only: 9__ 10__
Local : Specify _____

Proficiency – Student Performance

2015 CAASPP Scores – at or above Standard:

2015	6 th Gr	7 th Gr	8 th Gr
ELA	75%	64%	64%
Math	63%	56%	52%
Science			85%

API:

Year	District	Hillcrest Charter
2011	895	895
2012	916	925
2013	906	908

Identified Need :

Fitness Metrics: [June 2017](#)

Physical Fitness Task	Grade 8		
	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	84	70.2%	29.8%
Body Composition	84	76.2%	23.8%
Abdominal Strength	84	88.1%	11.9%
Trunk Extension	84	90.5%	9.5%
Upper Body Strength	84	76.2%	23.8%
Flexibility	84	92.9%	7.1%

Other Information:

Year	Middle School Drop Out Rate
2013-14	Not measurable
2014-15	1 student

Staffing:
 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
 100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
 100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

This District is a K-8 school system so the following metrics are not applicable:
 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.
 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher.
 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.
 5D – High school dropout rate
 5E – High school graduation rate

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Student performance on:

- **State tests** will increase by 2 percentage points per year. [4A](#)
- **Local Assessments/ Benchmarks:** Students at benchmark will increase by 2 percentage points per year. [4A](#)
- **Fitness:** Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. [8](#)

Middle School dropout rate will be zero. [5C](#)
 100% student access to classes with appropriately credentialed teachers will be maintained. [1A](#)
 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$1,143,127 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly	All sites, all grade	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Included in above and

	qualified and appropriately assigned.	levels	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$191,212 04-xxxx-0-0000-2700-(1000-3000)-104-0000
1.3	PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 101,658 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE)
1.4	Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 27,597 04-0000-0-xxxx-1000&2420-5840-104-xxxx
1.5	A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 30,923 04-xxxx-0-1510-1000-xxxx-104-0000
1.6	We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____all qualifying students_____	\$ 12,437 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Student performance on: <ul style="list-style-type: none"> State tests will increase by 2 percentage points per year. Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. Middle school dropout rate will be zero. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.
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Actions/Services	Scope of	Pupils to be served within identified scope of service	Budgeted
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	Service		Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$1,160,274 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1 and \$194,080 04-xxxx-0-0000-2700-(1000-3000)-104-0000
1.3 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 103,183 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE)
1.4 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 20,000 04-0000-0-0000-2420-5840-104-CLAB
1.5 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 24,311 04-xxxx-0-1510-1000-xxxx-104-0000

1.6 We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	<u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> all qualifying students_____	\$ 12,437 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Student performance on: <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. Middle school dropout rate will be zero. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u> low performing students_____	\$1,177,678 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Included in 1.1 and \$196,991 04-xxxx-0-0000-2700-(1000-3000)-104-0000
1.3 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$ 101,658 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE)

1.4	Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 20,000 04-0000-0-0000-2420-5840-104-CLAB
1.5	A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 24,676 04-xxxx-0-1510-1000-xxxx-104-0000
1.6	We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify)_____ all qualifying students	\$ 12,437 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes

GOAL:	Goal #2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 __ 4 __ 5 __ 6 __ 7 __ 8 __ COE only: 9 __ 10 __ Local : Specify _____
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Identified Need :	Students need to: Achieve proficiency in Common Core State Standards			
	Teacher comfort level in Common Core standards and ELD standards by subject area:			
	Year	Math	English Language Arts (ELA)	Science
	2013-14	50%	50%	50%
	2014-15	75%	75%	75%
	2015-16	95%	85%	75%
	Common Core Instructional Materials:			
	Subject Area	Pilot Year	Adoption Year	Board Date
	Math	2014/15 and 2015/16	2015/16	04/13/2016
	ELA	2016/17	2016/17	
	Science	2017/18	2017/18	

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	By May 2017, all teachers will report full implementation of common core ELA and Math. 1B, 2A
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,586 04-4035-0-

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,586 04-4035-0-

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 2,586 04-4035-0-

GOAL:	Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Students need to: Achieve proficiency in Common Core State Standards		
	Common Core Instructional Materials:		
	Subject Area	Pilot Year	Adoption Year
	Math	2014/15 and 2015/16	2015/16
	ELA	2016/17	2016/17
Science	2017/18	2017/18	

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	By May 2017, teachers will report a full implementation of the new common-core aligned Math and Language Arts instructional materials and will select Science materials for 2017-18 Implementation including EL materials. 1B, 2B
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 18,982 04-0000 & 6300-0-1110-1000-4110-104-0000 And \$179,867 01-0000-0-1110-1000-4110-000-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All pupils	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 18,982 04-0000 & 6300-0-1110-1000-4110-104-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science textbooks and pilot of Social Studies textbooks.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All pupils	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 18,982 04-0000 & 6300-0-1110-1000-4110-104-0000

GOAL:	Goal #4: All students will reach proficiency in common core standards in Math and Language Arts.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Students need to Achieve Proficiency in Common Core Standards																					
	2013 STAR Scores – at or above Proficient:																					
	<table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th>6th Gr</th> <th>7th Gr</th> <th>8th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td style="text-align: center;">83%</td> <td style="text-align: center;">87%</td> <td style="text-align: center;">82%</td> </tr> <tr> <td>Math</td> <td style="text-align: center;">79%</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">58% (Alg I)</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td style="text-align: center;">85%</td> </tr> <tr> <td>History</td> <td></td> <td></td> <td style="text-align: center;">80%</td> </tr> </tbody> </table>		6 th Gr	7 th Gr	8 th Gr	ELA	83%	87%	82%	Math	79%	72%	58% (Alg I)	Science			85%	History			80%	
	6 th Gr	7 th Gr	8 th Gr																			
ELA	83%	87%	82%																			
Math	79%	72%	58% (Alg I)																			
Science			85%																			
History			80%																			

Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	In 2017, there will be a 2% increase of the students who meet or exceed standards over 2016 on State assessments 4A
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs Assistance from certificated staff member for low performing students	All students including special education students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$ 199,289 04-(3310&6500)-0-1110-1100-xxxx-104-0000 \$25,732 01-0000-0-1110-1000-xxxx-100-2430

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	In 2018, there will be a 2% increase of the students who meet or exceed standards over 2017 on State assessments		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs Assistance from certificated staff member for low performing students	All students including special education students	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 202,278 04-(3310&6500)-0-1110-1100-xxxx-104-0000 \$25,732 01-0000-0-1110-1000-xxxx-100-2430

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	In 2019, there will be a 2% increase of the students who meet or exceed standards over 2018 on State assessments		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs Assistance from certificated staff member for low performing students	All students including special education students	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	\$ 205,313 04-(3310&6500)-0-1110-1100-xxxx-104-0000 \$25,732 01-0000-0-1110-1000-xxxx-100-2430

GOAL:	Goal #5: ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :

English language Learner students need to achieve the same rigorous grade-level academic standards that are expected of all students.

2015 CAASPP Scores – at or above Standard:

2015	6 th Gr	7 th Gr	8 th Gr
ELA	75%	64%	64%
Math	63%	56%	52%
Science			85%

2013 STAR Scores – at or above Proficient:

	6 th Gr	7 th Gr	8 th Gr
ELA	83%	87%	82%
Math	79%	72%	58% (Alg I)
Science			85%
History			80%

ELD Proficiency/ CELDT scores:

2014-15 Scores:

Performance Level	6	7	8	Total
Advanced	1	2	2	5
Early Advanced		3		3
Intermediate				0
Early Intermediate				0
Beginning				0
Number Tested	1	5	2	8

8 or 100%

2015-16 Scores:

Performance Level	6	7	8	Total
Advanced	3		3	6
Early Advanced	1		2	3
Intermediate	2			2
Early Intermediate				0
Beginning				0
Number Tested	6	0	5	11

11 or 100%

Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 1.1
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 19,437 04-0000-0-1110-1000-xxxx-104-lcap
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 1.1

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% ELA and Math proficiency as measured on State test scores.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Included in 1.1
		<input checked="" type="checkbox"/> ALL -----	\$ 19,729

<p>5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.</p>	<p>EL Students</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>04-0000-0-1110-1000-xxxx-104-lcap</p>
<p>5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success.</p>	<p>EL Students</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Included in 1.1</p>

GOAL: Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.

Related State and/or Local Priorities:
1__ 2__ 3__ 4 X 5__ 6 X 7__
8 X
COE only: 9__ 10__
Local : Specify _____

Identified Need : Struggling students need support to assist them in reaching proficiency in Common Core Language Arts and Math

2015 CAASPP Scores – at or above Standard:

2015	6 th Gr	7 th Gr	8 th Gr
ELA	75%	64%	64%
Math	63%	56%	52%
Science			85%

2013 STAR Scores – at or above Proficient:

	6 th Gr	7 th Gr	8 th Gr
ELA	83%	87%	82%
Math	79%	72%	58% (Alg I)
Science			85%
History			80%

Suspension and Expulsions as a Percentage of Enrolled Students:

Rate	School			District			State		
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
Suspensions	.034	2.14	1.80	0.15	0.84	0.80	5.10	4.40	3.80
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.10	0.09

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Students identified as needing intervention will show at least a 2% in proficiency as measured by state tests and teacher reports. **6A, 6B, 4A**
 The student suspension/expulsion rate for 2016-17 will maintain or improve by 2% over the 2015-16 rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	INCLUDED IN 1.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 3,026 04-0000-0-0000-3120-5830-104-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports.
 The student suspension/expulsion rate for 2017-18 will maintain or improve by 2% over the 2016-17 rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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6.1 Continue Second Step lessons (SEL program) and training	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 1.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 3,026 04-0000-0-0000-3120-5830-104-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports. The student suspension/expulsion rate for 2018-19 will maintain or improve by 2% over the 2017-18 rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Included in 1.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 3,026 04-0000-0-0000-3120-5830-104-0000

GOAL:	Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	School facilities will continue to be updated. FIT Survey Results: <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Year</th> <th>Hillcrest Charter</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>Good</td> </tr> <tr> <td>2013-14</td> <td>Good</td> </tr> <tr> <td>2014-15</td> <td>Good</td> </tr> <tr> <td>2015-16</td> <td>Good</td> </tr> </tbody> </table>	Year	Hillcrest Charter	2012-13	Good	2013-14	Good	2014-15	Good	2015-16	Good
Year	Hillcrest Charter										
2012-13	Good										
2013-14	Good										
2014-15	Good										
2015-16	Good										

Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 208,406 04 Function 8xxx

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All Pupils	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 211,532 04 Function 8xxx

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All Pupils	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 214,705 04 Function 8xxx

GOAL:	Goal #8: The maintaining of wireless availability for technology that was	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__
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purchased through September 2015.

COE only: 9__ 10__
Local : Specify _____

Identified Need :

Instructional materials now come with a web based component. Students need access to computers to develop skills so they can have access to the instructional materials. This also means updating the wireless availability for technology on both campuses. **1B**

Wireless reliability on campus:

	<i>Gravenstein</i>	<i>Hillcrest</i>
2014/15	65%	65%
2015/16	90%	90%

Student to Computer Ratio:

	<i>Hillcrest</i>
2014/15	7:1
2015/16	1:1 plus Computer Lab

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Students will be increasing needed skills according to the technology plan.
- The wireless system will have reliability on campus 95% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$ 12,020 04-xxxx-0-1110-1000-4341&4440-104-0000

and 1.4

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 95% of the time. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>8.1 Updating/Increasing Wireless Capability and provide IT support.</p>	<p>All Pupils</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Included in 1.4</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 95% of the time. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>8.1 Updating/Increasing Wireless Capability and provide IT support.</p>	<p>All students</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Included in 1.4</p>

<p>GOAL:</p>	<p>Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing, home visits or phone</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3_ X _ 4__ 5_ X _ 6_ X _ 7_ X _ 8_ X _</p>
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conferencing with parents and/or students as needed. This will include the need to go to their home school district if distance to school is the issue. Parent involvement will be encouraged with personalized requests as needed and appropriate.

COE only: 9__ 10__

Local : Specify _____

Identified Need :

Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to parents and families to make sure they are aware of school happenings and feel informed and involved.

Truancy rates:

School year	Hillcrest	District Wide
2013-14	8 / 2.85 %	42 / 5.91%
2014-15	4 / 1.52%	33 / 4.69%
2015-16		

Attendance rates:

School Year	Hillcrest		
	ADA	CBEDS	Percent
2013-14	269.89	281	96.04%
2014-15	254.23	264	96.30%
2015-16			

Success Rate in reaching Parents with Superintendent's weekly newsletter:

School Year	1 st check in		2 nd check in	
	Date	Rate	Date	Rate
2014-15	Oct 2014	60%	June 2015	71%
2015-16	Oct 2015	65%	April 2016	71%

Goal Applies to:

Schools:	All
Applicable Pupil Subgroups:	Low Income/ Foster Youth/ English Learners/ Low achieving or truant students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Attendance of truant students will improve by 15% **5B**
 Goal attendance rate 96.3 %to 97.0% **5A**
 100% Parent involvement/engagement. **3A** (See Actions/Services 9.3)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 6,918 04---CAFE
9.2 Provide transportation	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All students	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 134 Constant Contact Contract

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance of truant students will improve by 20% Goal attendance rate 97.0% to 97.5% 100% Parent involvement/ engagement
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 6,918 04---CAFE

9.2 Provide transportations	Foster Youth	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All pupils	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 134 Constant Contact Contract

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Attendance of truant students will improve by 20% Goal attendance rate 97.5% to 98.0% 100% Parent involvement/ engagement
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 6,918 04---CAFE
9.2 Provide transportation	Students qualifying for Free or Reduced Lunch.	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP
9.3 Superintendent communication (which	Foster	<input type="checkbox"/> ALL	

includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	Youth	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify _____)	\$ 134 Constant Contact Contract
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GOAL:	Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	<p>Students need to feel safe and secure at school. School-wide anti-bullying/cultural inclusion program (Second Step) will continue and be utilized.</p> <p>Suspension and Expulsions as a Percentage of Enrolled Students:</p> <table border="1" data-bbox="506 841 1864 979"> <thead> <tr> <th rowspan="2">Rate</th> <th colspan="3">School</th> <th colspan="3">District</th> <th colspan="3">State</th> </tr> <tr> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Suspensions</td> <td>.034</td> <td>2.14</td> <td>1.80</td> <td>0.15</td> <td>0.84</td> <td>0.80</td> <td>5.10</td> <td>4.40</td> <td>3.80</td> </tr> <tr> <td>Expulsions</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.13</td> <td>0.10</td> <td>0.09</td> </tr> </tbody> </table> <p>School Climate: Based on teacher feedback 98% reported the climate of the school is safe and the students feel connected to school.</p> <p>Healthy Kids Survey was done in 6th and 7th grades on May 25th.</p>	Rate	School			District			State			2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	Suspensions	.034	2.14	1.80	0.15	0.84	0.80	5.10	4.40	3.80	Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.10	0.09
Rate	School			District			State																																	
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15																															
Suspensions	.034	2.14	1.80	0.15	0.84	0.80	5.10	4.40	3.80																															
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.10	0.09																															

Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions 6A • Maintain (0) Expulsions 6B • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. 6C
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 6,207 04-0000&1100-0-1110-1000-4310&4359-104-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1
10.3 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 9.2
10.4 Research local climate survey tool.	All pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All Pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 6,207 04-0000&1100-0-1110-1000-4310&4359-104-0000

10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All Pupils	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Included in 1.1
10.3 Provide transportation	Foster Youth	__ ALL OR: __ Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Included in 9.2
10.4 Research / implement local climate survey tool	All	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$ 0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All Pupils	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	\$ 6,207 04-0000&1100-0-1110-1000-4310&4359-104-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All Pupils	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Included in 1.1
		<u>X</u> ALL	Included in

10.3 Provide transportation.	Foster Youth	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	9.2
10.3 Address concerns from local climate survey tool	All pupils	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 0

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal #1: The district goal to increase the percentage of students performing at proficient for all subgroups.	Related State and/or Local Priorities: 1_x 2__ 3__ 4_x 5_x 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Student performance on:</p> <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. 4A • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year. 4A • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8 <p>100% student access to classes with appropriately credentialed teachers will be maintained. 1A</p> <p>100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p>	Actual Annual Measurable Outcomes:	<p>State and Local Assessments: The CAASPP scores were released for the first time in September 2015. These scores are not comparable to the STAR test. Hillcrest’s scores continue to rank in the top two positions amongst similar schools in Sonoma County. For 2016-17, test scores will be able to be measured for year to year progress.</p> <p>Fitness: <u>Our District percent of students in the healthy fitness zones exceeded the State percent in all areas.</u></p> <p>Hillcrest healthy fitness zones grew in 2 areas –body composition (from 65% to 78%) and flexibility (from 83% to 91%). One area (aerobic capacity) maintained at 82%. 2 areas did not grow but are still strong showings with abdominal strength from 97% to 93% and Trunk Extension from 95% to 86%. <u>Upper Body Strength appears to be the area of weakness for both campuses.</u> Hillcrest went from 96% to 80%.</p> <p>All teachers were appropriately credentialed.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 180 student day school year will continue	\$1,188,175 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>	180 Day school year was maintained	\$1,117,415 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>

Scope of service:	All		Scope of service:	All	
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL		
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.		\$1,294,589 04-xxxx-0-1110-1000-(1000-3000)-104-0000 and 04-xxxx-0-0000-2700-(1000-3000)-104-0000	All teachers, administrators, and instructional teacher assistants are highly qualified.		Included in above
Scope of service:	All		Scope of service:	All	
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL		
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		
1.3 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.		\$ 101,658 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE)	PE continues to be taught 200 minutes every 10 school days (gr. 1-6) and at 400 minutes every 10 school days grades 7-8.		Included in above
Scope of service:	All		Scope of service:	All	
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL		
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		

1.4 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.		Included in above	The computer lab continues to be maintained and used. Chromebooks are being utilized for one-to-one computing grades 2 – 5. IT support services are contracted through Sonoma County Office of Education. Teachers are using technology with the new Math curriculum being piloted. The ACES laptops bought for 2014-15 have been redeployed to 1 st grade with 10 per classroom.	\$ 26,990 04-0000-0-xxxx-1000&2420-5840-104-xxxx
Scope of service:	All		Scope of service:	All
<u> </u> x_ALL			<u> </u> X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.5 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.		Included in above	A credentialed Music teacher teaches Band/Music and Art is taught by Artists in Residence.	\$ 25,405 04-xxxx-0-1510-1000-xxxx-104-0000
Scope of service:	All		Scope of service:	All
<u> </u> x_ALL			<u> </u> X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.6 We maintain a full day GATE program and a pull-out GATE program.		Included in above	We maintain a full day GATE program and a pull-out GATE program.	\$ 12,437 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes
Scope of service:	All		Scope of service:	All
<u> </u> x_ALL			<u> </u> X_ALL	

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____

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

By having the students with highly qualified teachers, administrators and instructional assistants for the full 180 day school year, the students were able to have time in the classroom to master the curriculum at each grade level. A high level of proficiency school wide demonstrates these actions are successful. This will continue in 2016-17.

All teachers are fully credentialed and are highly qualified to teach middle school. All teachers have EL authorization. New hires are hired with all of the above as criteria. We will continue monitoring and hiring highly qualified, fully credentialed teachers with EL authorizations in 2016-17.

Teaching Assistants are highly qualified. The vast majority of teaching assistants in the District are credentialed teachers or have college degrees. We will continue this practice in 2016-17.

Administrators are highly qualified and provide leadership. They all hold proper credentials. They have demonstrated leadership through the hiring and training of highly qualified teachers and staff. We will continue this practice in 2016-17.

Student access to computers in both the labs and through one-to-one computers has allowed students to begin to develop proficiency using computers. Computers were purchased for all 6th through 8th grade students in 2015-16. We will continue to monitor and support students and teachers.

Increased proficiency shown in the Physical Fitness Test results show that the current delivery method for PE instruction is successful. Teachers will continue to practice all aspects of the 8th grade physical fitness test with the students in grades 6, 7, and 8 during the 2016-17 school year.

A fully credentialed music teacher provides instruction including ENRICH! Program and zero period music. This contributes to the high quality education for students. We will continue in 2016-17.

The full day GATE program and the pullout GATE program provide enrichment activities to identified students that are proficient at grade level and above. A measurable result is that at least 15-17 students from the Gravenstein program became proficient in the 6th grade math and entered a 7th grade math class at the start of middle school. We will continue in 2016-17.

Original GOAL from prior year LCAP:	Goal # 2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By May 2016, teachers will report a 50% higher comfort level with teaching English Language Arts common core 2A AND 100% of teachers will have implemented the new Common Core Math materials piloted or adopted. 1B	Actual Annual Measurable Outcomes:	The teachers have more than a 50% higher comfort level with teaching common core math than in May 2015. They have been piloting common core aligned math textbooks since August 2014. They also received common core professional development during the 2013-14 school year and August of the 2014-2015 school year. Each staff meeting includes a math discussion. Early release days have been added to the school calendar in 2015-16.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	\$ 2,889 04-4035-0-	The teachers all received new Common Core aligned math materials to pilot for 2015-16. The teachers are on track to make a recommendation to the Board for new Common Core Math Material adoption. Teachers received Chromebooks and are using the computers along with the online component of new curriculum.	\$ 1,711 04-4035-0- \$ 6,711 04-6264 Educator's Effectiveness Grant
Scope of service: All		Scope of service: All	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In implementing Common Core curriculum, the Administration has continued to provide support and training opportunities to teachers as well as provide a third new math curriculum to pilot and give feedback on. In addition, teachers were provided with Chromebooks, the same as on the new classroom carts, to become proficient before instructing students. The goal is to adopt new Common Core math curriculum by the end of 2015-16.
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Original GOAL from prior year LCAP:	Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL Materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	By November 2015, teachers will have received training to assist in full implementation of the new math adoption including EL materials. 1B, 2B By June 2016, the adoption process for Math materials will be completed. English Language Arts Materials will be reviewed including EL materials. 1B, 2B	Actual Annual Measurable Outcomes:
		Faculty is currently piloting and evaluating common core aligned math materials. The goal is for the adoption of Common Core aligned math materials by the end of 2015-16. The District is on track to begin looking at Common Core English Language Arts Materials this spring.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials including EL materials.	\$ 8,096 04-0000-0-1110-1000-4110-104-0000 And \$190,982 01-0000-0-1110-1000-4110-000-0000	\$ 8,096 04-0000-0-1110-1000-4110-104-0000 And \$190,982 01-0000-0-1110-1000-4110-000-0000
Scope of service:	All	Scope of service: All

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In implementing Common Core curriculum, the Administration has continued to provide support and training opportunities to teachers as well as provide a third new math curriculum to pilot and give feedback on. In addition, teachers were provided with Chromebooks, the same as on the new classroom carts, to become proficient before instructing students. The goal is to adopt new Common Core math curriculum by the end of 2015-16.		

Original GOAL from prior year LCAP:	Goal #4: All students will reach proficiency in common core standards in Math and Language Arts	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	In 2016, there will be a 2% increase in proficiency over 2015 on State assessments = 85% in ELA and 86% in Math 4A	Actual Annual Measurable Outcomes:	The CAASPP scores released in September 2015 show 67% of students in ELA met or exceeded standards and 55% of students in Math met or exceeded standards.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	\$ 195,029 04-(3310&6500)-0-1110-1100-xxxx-104-0000	We are providing Intensive support for eligible students with disabilities. An updated version of the <u>Language!</u> Program (ELA) was purchased which includes an online component for student use. Teachers are getting good results. We have various placements and services per IEPs.	\$ 71,951 04-(3310&6500)-0-1110-1100-xxxx-104-0000
Scope of service:	All students including Special Ed	Scope of service:	All students including Special Ed
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Support for students with IEPs continues to help students address needs. Students who are not proficient are provided with additional support through the Learning Lab. Students' proficiency increased District wide. Teachers report more students being served for early intervention.
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Original GOAL from prior year LCAP:	Goal #5: <i>ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.</i>	Related State and/or Local Priorities: 1__ 2_ <u>x</u> 3__ 4_ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% ELA and Math proficiency as measured on State test scores. 2A,B & 4D	Actual Annual Measurable Outcomes:	The increase/decrease in English Fluency as based on the CELDT scores on continuing students from 2014-15 to 2015-16 is: There is a 1.9 point growth in the scaled CELDT scores with a growth of -.1 in the proficiency level. Our data shows that the longer students are with us, the more proficient the students become.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	\$1,188,175 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>	Daily English Language Development: English learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	\$1,117,415 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>
Scope of service: All		Scope of service: All	
__ ALL		__ ALL	
OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		\$ 16,466 04-0000-0-1110-1000-xxxx-104-lcap	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	\$ 11,929 04-0000-0-1110-1000-xxxx-104-lcap
Scope of service:	All		Scope of service:	All
__ ALL			__ ALL	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success		\$1,188,175 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	\$1,117,415 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The EL population receives the same work and are carefully monitored in the regular classroom students who continue in the district from year to year show improvement each year. We will continue to provide additional support to these students in their classroom and through the Learning Lab in 2016-17.		

Original GOAL from prior year LCAP:	Goal #6: <i>Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially</i>	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ <u>x</u> 7__ 8__ <u>X</u> COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Students identified as needing intervention will show at least a 2% in proficiency as measured by state tests and teacher reports. 6A, 6B, 4A	Actual Annual Measurable Outcomes:	Hillcrest Charter had 0 (zero) suspensions for 2014-15 and 0 (zero) so far in 2015-16. <i>67% of the students identified as needing a social group did well on the CAASPP testing (met or exceeded standards).</i>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
6.1 Continue Second Step lessons (SEL program) and training		\$1,188,175 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>	\$1,117,415 <small>04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx</small>
Scope of service:	All	Scope of service:	All
<u> </u> x ALL		<u> </u> X ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.		\$ 3,026 04-0000-0-0000-3120-5830-104-0000	Continue Second Step lessons (SEL program) and training. School Psychologist is providing additional support to staff and students as needed.	\$ 3,026 04-0000-0-0000-3120-5830-104-0000
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Teachers provided support to students using the Second Step program. We will continue the same actions and services for 2016-17. In addition, a new school psychologist/counselor will offer additional services when needed.		

Original GOAL from prior year LCAP:	Goal # 7: <i>Facilities are safe, well- maintained, conducive to learning and include technology.</i>	Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C	Actual Annual Measurable Outcomes:	Hillcrest Science and Music Rooms addition was completed in the Fall of 2015. FIT survey continued to indicate a "good" rating for 2015-16.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

7.1 Facilities and educational and instructional technology remains clean and in good working order		\$ 159,970	Facilities are safe, well-maintained and conducive to learning. Classrooms have integrated instructional technology. Both campuses have play fields and playgrounds. Staff: Lead Maintenance and Operations and 2 custodians	\$ 191,819 04 Function 8xxx
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
7.2 The Hillcrest modernization will be complete in summer of 2015.		\$	The Hillcrest science and music room addition was completed.	2014-15 \$ 1,252,908 2015-16 \$ 81,892 Totals \$1,334,800
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The schools continue to rate "Good" on the State Facilities Inspection Tool (FIT). We will continue the same actions and services for 2016-17.		

Original GOAL from prior year LCAP:	Goal # 8: <i>The updating of wireless availability and purchasing of the computers will be completed by September of 2014. The technology plan will be updated by August, 2014.</i>		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Students will be increasing needed skills according to the technology plan. The wireless system will have reliability on campus 80% of the time. The student to computer ratio will be on-to-one district wide for 3rd – 8th grade 	Actual Annual Measurable Outcomes:	Students are using the Chromebooks with the math curriculum in the classroom. Teachers are receiving more training on integrating technology in the classroom. The reliability of wireless on campus has increased dramatically with no complaints at this time.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers per school campus.	\$ 69,800 04-0000-0-1110-1000-4341&4440-104-0000 \$ 12,500 01-0000-0-0000-2420-5840-105-CLAB	Additional access points have been added to address the coverage issues with wireless. At this time, it appears that anyone needing access has it.	\$ 89,395 04-0000-0-1110-1000-4341&4440-104-0000 \$ -0- 04-0000-0-0000-2420-5840-105-CLAB	
Scope of service:	All	Scope of service:	All	
<u> </u> x_ALL		<u> </u> X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
8.2 Beginning with the 2015-16 school year, all 6th through 8th Grade students will have Chromebook laptop computers in their classroom.		\$ 69,800 04-0000-0-1110-1000-4341&4440-104-0000	All students in grades 6 through 8 have one-to-one Chromebooks in their classrooms. Teachers also have the Chromebooks.		\$ 89,395 04-0000-0-1110-1000-4341&4440-104-0000
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District expanded wireless capability throughout both campuses. Chromebooks and carts were added to each classroom. Classroom security was upgraded to alarm each classroom with a cart in it. The District provides one-to-one computers for grades 2 through 8 in 2015-16.			

9.2 Provide transportation		\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP	There are currently no students that need transportation in this subgroup. District is maintaining budget.	\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP
Scope of service:	Foster youth and homeless		Scope of service:	Foster youth and homeless
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly.		\$ 134 Constant Contact Contract	The weekly communication is going out weekly. At this time, 521 recipients open the email communications vs. 432 recipients last year.	\$ 134 Constant Contact Contract
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

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

Free and Reduced lunch program participation 2015-16:

Meals ->	Gravenstein		Hillcrest		District Wide		
	Eligible	Ate	Eligible	Ate	Eligible	Ate	%
Aug	585	171	396	78	981	249	25%
Sept	1,470	741	777	378	2,247	1,119	50%
Oct	1,617	858	798	366	2,415	1,224	54%
Nov	1,232	620	608	311	1,840	931	51%
Dec	1,064	552	532	260	1,596	812	51%
Jan							
Feb							
Mar							
Apr							
May							
June							
TOTALS	5,968	2,942	3,111	1,393	9,079	4,335	48%

The District will continue to make sure eligible students have access to the National School Lunch program. 48% of eligible meals are being served in 2015-16, up from 42% in 2014-15.

The District did not have any transportation costs associated with homeless children in 2015-16. The District will maintain a budget annually to make sure homeless students may get to school.

Original GOAL from prior year LCAP:	Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain (0) Suspensions 6A Maintain (0) Expulsions 6B Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. 6C 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> Hillcrest Charter School had 0 (zero) suspensions for 2014-15 and 2015-16.
LCAP Year: 2015-16		
Planned Actions/Services	Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.		\$ 6,207 04-0000&1100-0-1110-1000-4310&4359-104-0000	Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.	\$1,117,415
Scope of service:	All		Scope of service:	All
<u> </u> x ALL			<u> </u> X ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.		\$1,188,175 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx	Services: Utilization of the teachers, principal, psychologist/counselor and contracted behaviorist when needed.	\$1,117,415
Scope of service:	All		Scope of service:	All
<u> </u> x ALL			<u> </u> X ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
10.3 Provide transportation		\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP	There are currently no students that need transportation in this subgroup. District is maintaining budget.	\$ 5,000 04-0000-0-0000-3600-5804-104-LCAP

Scope of service:	Foster youth and homeless		Scope of service:	Foster youth and homeless	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
10.4 Research local climate survey tool.		\$ 0	The school will be doing the Healthy Kids Survey in Spring 2016. This is a survey of 6 th and 7 th graders.		\$ 0
Scope of service:	All		Scope of service:	All	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>All staff was provided with Second Step materials and schools continued to integrate Second Step in the classrooms. Teachers worked with students in the classrooms. The Superintendent/Principal, along with speech therapist and the school Psychologist work with small groups during the year at lunch on social issues. At this time there were no additional programs or materials to bring forward.</p> <p>We will continue the same actions and services for 2016-17.</p>			

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>54,707</u>
Hillcrest Charter’s LCFF is scheduled to receive \$54,707 in Supplemental funding for the identified student population. The identified population equals approximately 48 students or 17.98% of the population. The Charter does not receive any concentration grant funding. With these funds, the Charter will be providing academic support and intervention, subsidized transportation and school lunches.	

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

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

3.12	%	Hillcrest Middle School has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. Hillcrest has identified \$54,707 in costs that are supplemental for our identified student population to the basic education program funding of \$1,753,300 and demonstrates the increase service rate of 3.12%.
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LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).



Local Control and Accountability Plan

Gravenstein Elementary
School

Contact: Linda J. LaMarre,
Superintendent
llamarre@grav.k12.ca.us

707-823-7008
3840 Twig Ave, Sebastopol, CA
95472

Board of Trustees:

Jim Horn, President
Desiree Beck, Clerk
Gregory Appling, Member
Jeff Weaver, Member
Sandra Wickland, Member

June 2016

Year 3

SCHEDULED

Public Hearing: June 8, 2016

Board Meeting: June 20, 2016

Gravenstein Elementary School: Local Control and Accountability Plan
Table of Contents

	Page
Introduction:	
State Explanation of LCAP with California State Education Code citations and references	3
State Priorities	4
Section 1: Stakeholder Engagement	5
Description of Involvement Processes Implemented	6
Annual Update.....	7
Section 2: Goals, Actions, Expenditures, and Progress Indicators	9
Goal 1	12
Goal 2	18
Goal 3	20
Goal 4	22
Goal 5	25
Goal 6	28
Goal 7	31
Goal 8	33
Goal 9	35
Goal 10	38
Annual Update	43
Goal 1	44
Goal 2	50
Goal 3	51
Goal 4	53
Goal 5	55
Goal 6	57
Goal 7	59
Goal 8	61
Goal 9	63
Goal 10	66
Section 3: Use of Supplemental and Concentration Grant funds and Proportionality	69
Local Control and Accountability Plan and Annual Update Appendix.....	70

Introduction:

LEA: Gravenstein Charter School

Contact (Name, Title, Email, Phone Number): Linda J. LaMarre, Superintendent, llamarre@grav.k12.ca.us, 707/823-7008

LCAP Year 2016-17

Local Control and Accountability Plan and Annual Update Template

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

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for All students 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 students 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 students and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and

expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the</p>	<p>Continued Priorities Identified:</p> <ul style="list-style-type: none"> • Promote curriculum development and higher levels of student achievement within the District consistent with state standards and framework. (District Goal #3 Curriculum and Instruction) • Continue staff development in Common Core Implementation and common planning time. • Continue additional availability of technology for students. • Continue assistance by IT personnel for maintenance of technology and assistance for teachers. • Continue investigating the purchase of common core

<p>Superintendent either individually, in small groups, or in writing.</p> <p>April 27: Mrs. LaMarre met with the entire Student Council at Gravenstein Elementary to explain the LCAP and to receive input from the student body for the LCAP. There was discussion about the new salad bar and how the students appreciate the options it provides to them. The students asked about filtered water in the water fountain and Mrs. LaMarre explained about how the water comes from a well and it is filtered. She also explained how it is tested monthly. Other students communicated how they like the lunch time intramurals and asked that they continue. There were questions about mirrors in the lower grade bathrooms. Mrs. LaMarre and Mrs. Pugno (student council advisory) let all the students know if there is any additional input, please let Mrs. LaMarre know.</p> <p>April 28: LCAP Advisory Committee reviewed the LCAP for 2016/17. The Superintendent presented Section 2: Goals, Actions, Expenditures and Progress Indicators of the LCAPs. The committee then reviewed and discussed each goal and the actions for next year.</p> <p>May 28: \</p> <p>Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.</p> <p>Date of public hearing for LCAP and Budget : June 8, 2016 Date of approval for LCAP and Budget: June 20, 2016</p>	<p>aligned math textbooks.</p> <ul style="list-style-type: none"> • Continue the Learning Lab placement for non-proficient students. • Continue Homework Club • Continue activities during lunch recess • Continue Second Step • Continue the maintenance of facilities <p>Results from Student Input in April 2016:</p> <ul style="list-style-type: none"> • Continue salad bar. It provides students more options and they like the setup. • Continue with lunch time intramurals for the students. • Look into whether there is a need for mirrors in the lower grades bathrooms. <p>Additions recommended and implemented at the Gravenstein Campus to the program for 2016/17: Continue with the added full time teaching position to the Learning Lab at Gravenstein replacing teaching assistants.</p> <p>Additions recommended and implemented District wide to the program for 2016/17: Continue with additional time as needed for the school psychologist contract for 2016/17 to add support to program for students and staff.</p>
<p>Annual Update: The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the</p>	<p>Annual Update: Based on review of the annual goals, it was determined that the goals would remain in place.</p>

Superintendent either individually, in small groups, or in writing.

November 5: LCAP Advisory Committee reviewed the District wide Site Plan for 2015/16 and Board Adopted LCAPS for 2015/16. In addition, there was discussion of the LCAPs and the Site Plan for 2016/17. The District reported on notable developments that had transpired since the start of the year. Laptops on carts were ordered, the WiFi infrastructure upgraded, and a technology coordinator was hired since the last meeting. Superintendent reported on the progress on Common Core aligned curriculum implementation.

January 28: LCAP Advisory Committee met and continued to discuss the 2015/16 LCAPs. The committee reviewed the Annual update section on the LCAP. There was in depth conversation about the intervention program (Goal 4) and discussion about the lunch program (Goal 9). Supt. LaMarre received input from the LCAP Advisory Committee members. She also asked the committee to bring forward any items that might be missing.

February 25: LCAP Advisory Committee continued to review Annual Goals on the LCAPs. The discussion revolved around English Learners (Goal 5) and the social emotional learning programs (Goal 6)

March 31: The LCAP Advisory Committee (also the Wellness Committee) reviewed the implementation of the Wellness Policy. Several of the metrics in the review are also metrics in the LCAP Goals. The group also reviewed the Wellness Policy to be able to recommend the updated policy to the Board for approval.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

When completing the goal tables, include goals for All students and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which school sites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for All students.

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL:

Goal #1: The district goal to *increase the percentage of students performing at proficient for all subgroups.*

Related State and/or Local Priorities:
 1 X 2__ 3__ 4 X 5 X 6__ 7 X
 8__
 COE only: 9__ 10__
 Local : Specify _____

Proficiency – Student Performance

2015 CAASPP Scores – at or above Standard:

2015	3 rd Gr	4 th Gr	5 th Gr
ELA	68%	66%	80%
Math	66%	74%	61%
Science			81%

API:

Year	District	Gravenstein Charter
2011	895	902
2012	916	911
2013	906	903

Identified Need :

Fitness Metrics: *June 2017*

Physical Fitness Task	Grade 5		
	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	73	71.2%	28.8%
Body Composition	73	71.2%	28.8%
Abdominal Strength	73	79.5%	20.5%
Trunk Extension	73	87.7%	12.3%
Upper Body Strength	73	83.6%	16.4%
Flexibility	73	69.9%	30.1%

Other Information:

Year	Middle School Drop Out Rate
2013-14	Not measurable
2014-15	1 student

Staffing:

- 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
- 100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
- 100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

This District is a K-8 school system so the following metrics are not applicable:

- 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.
- 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher.
- 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.
- 5D – High school drop-out rate
- 5E – High school graduation rate

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Student performance on:

- **State tests** will increase by 2 percentage points per year. 4A
- **Local Assessments/ Benchmarks:** Students at benchmark will increase by 2 percentage points per year. 4A
- **Fitness:** Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8

Middle school dropout rate at zero. 5C

100% student access to classes with appropriately credentialed teachers will be maintained. 1A

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

1C

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,317,494 03-xxxx-0-1110-1000-1xxx-3xxx-103-xxxx

1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Included in 1.1 and \$166,882 03-xxxx-0-0000-2700-(1000-3000)-103-0000
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	All sites, all grade levels	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Included in 1.1
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Included in 1.1
1.5 Computer labs have new or relatively new computers. We will have an IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$ 36,733 03-xxxx-0-xxxx-xxxx-5840-103-xxxx
1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.	All sites, all grade levels	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$ 39,753 03-0000-0-1510-1000-(1000-3xx1)-103-0000 and 03-9251-0-1510
1.7 A credentialed teacher will be maintained in the Learning Lab for Title 1 services to assist non-proficient students.	All sites, all grade levels	<u> ALL </u> OR: <u> X </u> All Non-Proficient students <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> all qualifying students </u>	\$ 124,017 03-0000-0-1110-1000-(1000-3xx1)-103-LCAP

1.8 We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>all qualifying students</u>	\$ 25,873 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Student performance on: <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year Middle school dropout rate at zero 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$2,352,256 03-xxxx-0-1110-1000-1xxx-3xxx-103-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other subgroups:(Specify) _____	Included in above and \$169,385 03-xxxx-0-0000-2700-(1000-3000)-103-0000
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1

1.4	PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Included in 1.1
1.5	Computer labs have new or relatively new computers. We will have an IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 37,284 03-xxxx-0-xxxx-xxxx-5840-103-xxxx
1.6	A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 40,349 03-0000-0-1510-1000-(1000-3xx1)-103-0000 and 03-9251-0-1510
1.7	A credentialed teacher will be maintained in the Learning Lab for Title 1 services to assist non-proficient students.	All sites, all grade levels	<u> ALL </u> OR: X All Non-Proficient students <u> X </u> Low Income pupils <u> X </u> English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) all qualifying students_____	\$ 125,877 03-0000-0-1110-1000-(1000-3xx1)-103-LCAP
1.8	We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	<u> ALL </u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify)_____all qualifying students_____	\$ 25,873 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Student performance on:</p> <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year <p>Middle school dropout rate at zero 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$2,387,540 03-xxxx-0-1110-1000-1xxx-3xxx-103-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1 And \$171,926 03-xxxx-0-0000-2700-(1000-3000)-103-0000
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.1
1.5 Computer labs have new or relatively new computers. We will have an IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 37,843 03-xxxx-0-xxxx-xxxx-5840-103-xxxx

1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 40,954 03-0000-0-1510-1000-(1000-3xx1)-103-0000 and 03-9251-0-1510
1.7 A credentialed teacher will be maintained in the Learning Lab for Title 1 services to assist non-proficient students	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 127,765 03-0000-0-1110-1000-(1000-3xx1)-103-LCAP
1.8 We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)_____ all qualifying students	\$ 25,873 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes

GOAL:	Goal #2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____																
Identified Need :	Students need to: Achieve proficiency in Common Core State Standards Teacher comfort level in Common Core standards and ELD standards by subject area: <table border="1" data-bbox="373 1187 1587 1344"> <thead> <tr> <th>Year</th> <th>Math</th> <th>English Language Arts (ELA)</th> <th>Science</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>50%</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>2014-15</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>2015-16</td> <td>95%</td> <td>85%</td> <td>75%</td> </tr> </tbody> </table>			Year	Math	English Language Arts (ELA)	Science	2013-14	50%	50%	50%	2014-15	75%	75%	75%	2015-16	95%	85%	75%
Year	Math	English Language Arts (ELA)	Science																
2013-14	50%	50%	50%																
2014-15	75%	75%	75%																
2015-16	95%	85%	75%																

Common Core Instructional Materials:

Subject Area	Pilot Year	Adoption Year	Board Date
Math	2014/15 and 2015/16	2015/16	4/13/2016
ELA	2016/17	2016/17	
Science	2017/18	2017/18	

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: By May 2017, all teachers will report full implementation of common core ELA and Math **2A**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 4,054 03-4035-0-1110-2140-5200-103-CCSS And educators effectiveness funding

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.		<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 4,115 03-4035-0-1110-2140-5200-103-CCSS

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)____	\$ 4,177 03-4035-0-1110- 2140-5200-103- CCSS

GOAL:	Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____																
Identified Need :	Students need to: Achieve proficiency in Common Core State Standards Common Core Instructional Materials:																	
	<table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 30%;">Subject Area</th> <th style="width: 20%;">Pilot Year</th> <th style="width: 20%;">Adoption Year</th> <th style="width: 30%;">Board Date</th> </tr> </thead> <tbody> <tr> <td>Math</td> <td>2014/15 and 2015/16</td> <td>2015/16</td> <td>4/13/2016</td> </tr> <tr> <td>ELA</td> <td>2016/17</td> <td>2016/17</td> <td></td> </tr> <tr> <td>Science</td> <td>2017/18</td> <td>2017/18</td> <td></td> </tr> </tbody> </table>		Subject Area	Pilot Year	Adoption Year	Board Date	Math	2014/15 and 2015/16	2015/16	4/13/2016	ELA	2016/17	2016/17		Science	2017/18	2017/18	
Subject Area	Pilot Year	Adoption Year	Board Date															
Math	2014/15 and 2015/16	2015/16	4/13/2016															
ELA	2016/17	2016/17																
Science	2017/18	2017/18																
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All																	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	By May 2017, teachers will report a full implementation of the new common-core aligned Math and Language Arts instructional materials and will select Science materials for 2017-18 Implementation including EL materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All students	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 49,577 03-0000&6300-0-1110-1000-4110-103-0000 \$179,867 01-0000-0-1110-1000-4110-000-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All students	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 50,321 03-0000&6300-0-1110-1000-4110-103-0000 \$120,000 01-0000-0-1110-1000-4110-000-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science textbooks and pilot of Social Studies textbooks.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.</p>	<p>All students</p>	<p><u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____</p>	<p>\$ 51,075 03-0000&6300-0-1110-1000-4110-103-0000 \$120,000 01-0000-0-1110-1000-4110-000-0000</p>
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<p>GOAL:</p>	<p>Goal #4: All students will reach proficiency in common core standards in Math and Language Arts.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____</p>																																									
<p>Identified Need :</p>	<p>Students need to: Meet or Exceed Standards in Common Core Standards</p> <p>2015 CAASPP Scores – Meet or Exceed Standards:</p> <table border="1" data-bbox="520 841 1192 980"> <thead> <tr> <th>2015</th> <th>3rd Gr</th> <th>4th Gr</th> <th>5th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>68%</td> <td>66%</td> <td>80%</td> </tr> <tr> <td>Math</td> <td>66%</td> <td>74%</td> <td>61%</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td>81%</td> </tr> </tbody> </table> <p>2013 STAR Scores – at or above Proficient:</p> <table border="1" data-bbox="527 1068 1367 1240"> <thead> <tr> <th></th> <th>2nd Gr</th> <th>3rd Gr</th> <th>4th Gr</th> <th>5th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>83%</td> <td>70%</td> <td>89%</td> <td>83%</td> </tr> <tr> <td>Math</td> <td>88%</td> <td>81%</td> <td>84%</td> <td>74%</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td></td> <td>78%</td> </tr> <tr> <td>History</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2015	3 rd Gr	4 th Gr	5 th Gr	ELA	68%	66%	80%	Math	66%	74%	61%	Science			81%		2 nd Gr	3 rd Gr	4 th Gr	5 th Gr	ELA	83%	70%	89%	83%	Math	88%	81%	84%	74%	Science				78%	History				
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Science				78%																																							
History																																											
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>																																										

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	In 2017, there will be a 2% increase of the students who meet or exceed standards over 2016 on State assessments 4A		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	All students including special education students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$ 245,587 03-3310 & 6500-0-xxxx-xxxx-xxxx-103-0000
4.2 A Special Education Teacher and Credential teacher for Title 1 students support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.	All students including Title 1 (non-proficient) pupils	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 169,981 03-0000-0-1110-1000-xxxx-105-LCAP

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	In 2018, there will be a 2% increase of the students who meet or exceed standards over 2017 on State assessments		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	All students including special education students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 249,271 03-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000

<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>All students including Title 1 (non-proficient) pupils</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>\$ 172,531 03-0000-0-1110-1000-xxxx-105-LCAP</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>In 2019, there will be a 2% increase of the students who meet or exceed standards over 2018 on State assessments</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs</p>	<p>All students including special education students</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>\$ 253,010 03-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000</p>
<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>All students including Title 1 (non-proficient) pupils</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>\$ 175,119 03-0000-0-1110-1000-xxxx-105-LCAP</p>

GOAL: **Goal #5:** ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.

Related State and/or Local Priorities:
 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local : Specify _____

Identified Need :

English language Learner students need to achieve the same rigorous grade-level academic standards that are expected of all students.

2015 CAASPP Scores – Meets or Exceeds Standards:

2015	3 rd Gr	4 th Gr	5 th Gr
ELA	68%	66%	80%
Math	66%	74%	61%
Science			81%

2013 STAR Scores – at or above Proficient:

	2 nd Gr	3 rd Gr	4 th Gr	5 th Gr
ELA	83%	70%	89%	83%
Math	88%	81%	84%	74%
Science				78%
History				

ELD Proficiency/ CELDT scores:

2014-15:

Performance Level	K	1	2	3	4	5	Total
Advanced	1	1	2	3	1	5	13
Early Advanced	1	2		1	2	1	7
Intermediate	2	1	1			1	5
Early Intermediate		1				1	2
Beginning	2			1			3
Number Tested	6	5	3	5	3	8	30

25 or 83.33%

2015-16:

Performance Level	K	1	2	3	4	5	Total
Advanced			1	3	4	1	9
Early Advanced	2	2			1	3	8
Intermediate	3		5	1	1	1	11
Early Intermediate	1		1	1			3
Beginning		1			1		2
Number Tested	6	3	7	5	7	5	33

28 or 84.85%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 1.1
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 4.2
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in 1.1

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% annual increase in ELA and Math proficiency as measured on State test scores.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Included in 1.1

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included in 4.2
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included in 1.1

GOAL:	Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6 <input checked="" type="checkbox"/> 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____																																									
Identified Need :	Struggling students need support to assist them in reaching meets or exceeds standards in Common Core Language Arts and Math 2015 CAASPP Scores – at meets or exceeds standards: <table border="1" data-bbox="520 954 1192 1092"> <thead> <tr> <th>2015</th> <th>3rd Gr</th> <th>4th Gr</th> <th>5th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>68%</td> <td>66%</td> <td>80%</td> </tr> <tr> <td>Math</td> <td>66%</td> <td>74%</td> <td>61%</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td>81%</td> </tr> </tbody> </table> 2013 STAR Scores – at or above Proficient: <table border="1" data-bbox="541 1154 1381 1325"> <thead> <tr> <th></th> <th>2nd Gr</th> <th>3rd Gr</th> <th>4th Gr</th> <th>5th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>83%</td> <td>70%</td> <td>89%</td> <td>83%</td> </tr> <tr> <td>Math</td> <td>88%</td> <td>81%</td> <td>84%</td> <td>74%</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td></td> <td>78%</td> </tr> <tr> <td>History</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2015	3 rd Gr	4 th Gr	5 th Gr	ELA	68%	66%	80%	Math	66%	74%	61%	Science			81%		2 nd Gr	3 rd Gr	4 th Gr	5 th Gr	ELA	83%	70%	89%	83%	Math	88%	81%	84%	74%	Science				78%	History				
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Suspension and Expulsions as a Percentage of Enrolled Students:

Rate	School			District			State		
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
Suspensions	0.00	0.00	0.20	0.15	0.84	0.80	5.10	4.40	3.80
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Students identified as needing intervention will show at least a 2% in proficiency as measured by state tests and teacher reports. **6A, 6B, 4A**
 The student suspension/expulsion rate for 2016-17 will maintain or improve by 2% over the 2015-16 rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All students	<u> </u> x ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u>low performing students</u> _____	\$ 4,054 03-4035-0-xxxx-xxxx-xxxx-xxx-xxxx
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> <u> </u> Other Subgroups:(Specify) _____	\$ 1,200 03-0000-0-0000-3120-5830-103-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports. The student suspension/expulsion rate for 2017-18 will maintain or improve by 2% over the 2016-17 rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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6.1 Continue Second Step lessons (SEL program) and training	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 4,054 03-4035-0-xxxx-xxxx-xxxx-xxx-xxxx
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 1,200 03-0000-0-0000-3120-5830-103-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports. The student suspension/expulsion rate for 2018-19 will maintain or improve by 2% over the 2017-18 rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 4,054 03-4035-0-xxxx-xxxx-xxxx-xxx-xxxx
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 1,200 03-0000-0-0000-3120-5830-103-0000

GOAL:	Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	School facilities will continue to be updated. FIT Survey Results:											
	<table border="1"> <thead> <tr> <th>Year</th> <th>Gravenstein Elementary</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>Good</td> </tr> <tr> <td>2013-14</td> <td>Good</td> </tr> <tr> <td>2014-15</td> <td>Good</td> </tr> <tr> <td>2015-16</td> <td>Good</td> </tr> </tbody> </table>	Year	Gravenstein Elementary	2012-13	Good	2013-14	Good	2014-15	Good	2015-16	Good	
Year	Gravenstein Elementary											
2012-13	Good											
2013-14	Good											
2014-15	Good											
2015-16	Good											

Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 211,115 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx
7.2 The Gravenstein Modernization Phase II will begin June 2016.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,192,557 21-9010-0-0000-8200-xxxx-103-0000 \$ 880,762 40-0000-0-0000-8500-xxxx-103-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 213,258 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 216,457 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

GOAL:	Goal #8: The maintaining of wireless availability for technology that was purchased through September 2015.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Instructional materials now come with a web based component. Students need access to computers to develop skills so they can have access to the instructional materials. This also means updating the wireless availability for technology on both campuses. 1B				
	Wireless reliability on campus:				
		<i>Gravenstein</i>	<i>Hillcrest</i>		
	<i>2014/15</i>	65%	65%		
	<i>2015/16</i>	90%	90%		
	Student to Computer Ratio:				
		<i>Gravenstein</i>	<i>K</i>	<i>Grade 1</i>	<i>Grade 2-5</i>
	<i>2014/15</i>	6:1			
	<i>2015/16</i>		Computer Lab	2:1 plus Computer Lab	1:1 plus Computer Lab

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Students will gain access and be increasing needed skills according to the technology plan. The wireless system will gain reliability on campus 95% of the time.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.	All students	x ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) low performing students	\$ 15,540 03-xxx-0-1110- 1000-4341 & 4441- 103-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 95% of the time. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and provide IT support.	All students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 10,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 95% of the time. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and provide IT support.	All students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 10,000

GOAL:	<p>Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing, home visits or phone conferencing with parents and/or students as needed. This will include the need to go to their home school district if distance to school is the issue. Parent involvement will be encouraged with personalized requests as needed and appropriate.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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Identified Need :	<p>Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to parents and families to make sure they are aware of school happenings and feel informed and involved.</p> <p>Truancy rates:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>School year</th> <th>Gravenstein</th> <th>District Wide</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>29 / 7.21 %</td> <td>42 / 5.91%</td> </tr> <tr> <td>2014-15</td> <td>26 / 6.42%</td> <td>33 / 4.69%</td> </tr> <tr> <td>2015-16</td> <td></td> <td></td> </tr> </tbody> </table> <p>Attendance rates:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th rowspan="2">School Year</th> <th colspan="3">Gravenstein</th> </tr> <tr> <th>ADA</th> <th>CBEDS</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>388.55</td> <td>402</td> <td>96.65%</td> </tr> <tr> <td>2014-15</td> <td>396.95</td> <td>405</td> <td>98.01%</td> </tr> <tr> <td>2015-16</td> <td>421.69</td> <td>436</td> <td>96.72%</td> </tr> </tbody> </table> <p>Success Rate in reaching Parents with Superintendent’s weekly newsletter:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th rowspan="2">School Year</th> <th colspan="2">1st check in</th> <th colspan="2">2nd check in</th> </tr> <tr> <th>Date</th> <th>Rate</th> <th>Date</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2014-15</td> <td>Oct 2014</td> <td>60%</td> <td>June 2015</td> <td>71%</td> </tr> <tr> <td>2015-16</td> <td>Oct 2015</td> <td>65%</td> <td>April 2016</td> <td>71%</td> </tr> </tbody> </table>	School year	Gravenstein	District Wide	2013-14	29 / 7.21 %	42 / 5.91%	2014-15	26 / 6.42%	33 / 4.69%	2015-16			School Year	Gravenstein			ADA	CBEDS	Percent	2013-14	388.55	402	96.65%	2014-15	396.95	405	98.01%	2015-16	421.69	436	96.72%	School Year	1 st check in		2 nd check in		Date	Rate	Date	Rate	2014-15	Oct 2014	60%	June 2015	71%	2015-16	Oct 2015	65%	April 2016	71%
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Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: Low Income/ Foster Youth/ English Learners/ Low achieving or truant students</p>
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students will improve by 15% 5B Goal attendance rate 98 % 5A 100% Parent involvement/engagement. 3A (See Actions/Services 9.3) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 11,860 03-0000-0-0000-9300-7616-000-CAFE
9.2 Provide transportation	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 5,000 03-0000-0-0000-3600-5804-103-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All students	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 210 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 98.5% to 99.0% 100% Parent involvement/ engagement 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,860 03-0000-0-0000-9300-7616-000-CAFE
9.2 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 5,000 03-0000-0-0000-3600-5804-103-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All students	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 210 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 99% 100% Parent involvement/ engagement
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 11,860 03-0000-0-0000-9300-7616-000-CAFE

9.2 Provide transportation	Students qualifying for Free or Reduced Lunch	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 5,000 03-0000-0-0000-3600-5804-103-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 210 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program)

GOAL:	Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____																																								
Identified Need :	Students need to feel safe and secure at school. School-wide anti-bullying/cultural inclusion program (Second Step) will continue and be utilized. Suspension and Expulsions as a Percentage of Enrolled Students: <table border="1" data-bbox="504 1198 1860 1338"> <thead> <tr> <th></th> <th colspan="3">School</th> <th colspan="3">District</th> <th colspan="3">State</th> </tr> <tr> <th>Rate</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Suspensions</td> <td>0.00</td> <td>0.00</td> <td>0.20</td> <td>0.15</td> <td>0.84</td> <td>0.80</td> <td>5.10</td> <td>4.40</td> <td>3.80</td> </tr> <tr> <td>Expulsions</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.10</td> </tr> </tbody> </table>			School			District			State			Rate	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	Suspensions	0.00	0.00	0.20	0.15	0.84	0.80	5.10	4.40	3.80	Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10
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Suspensions	0.00	0.00	0.20	0.15	0.84	0.80	5.10	4.40	3.80																																	
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10																																	

School Climate: Based on teacher feedback 98% reported the climate of the school is safe and the students feel connected to school.

Healthy Kids Survey to be done in 5th grade by the end of the school year.

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Maintain (0) Suspensions **6A**
- Maintain (0) Expulsions **6B**
- Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. **6C**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____ _____	\$ 3,000 03-1100-0-1110-1000-4310-103-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Included in 1.2
10.3 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Included in 9.2

10.4 Evaluate local climate survey responses.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 0
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 3,000 03-1100-0-1110-1000-4310-103-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 1.2
10.3 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in 9.2
10.4 Evaluate local climate survey responses	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 0

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Maintain (0) Suspensions • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.</p>	<p>All students</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>\$ 3,000 03-1100-0-1110-1000-4310-103-0000</p>
<p>10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.</p>	<p>All students</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Included in 1.2</p>
<p>10.3 Provide transportation.</p>	<p>Foster Youth</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Included in 9.2</p>
<p>10.4 Address concerns from local climate survey tool</p>	<p>All students</p>	<p><u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>\$ 0</p>

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal #1: The district goal to increase the percentage (by 2 percentage points per year) of students performing at proficient for all subgroups.	Related State and/or Local Priorities: 1__x 2__ 3__ 4__x 5__x 6__ 7__x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Student performance on:</p> <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. 4A • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year. 4A • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8 <p>100% student access to classes with appropriately credentialed teachers will be maintained. 1A</p> <p>100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p>	Actual Annual Measurable Outcomes:	<p>State and Local Assessments: The CAASPP scores were released for the first time in September 2015. These scores are not comparable to the STAR test. Gravenstein Elementary school's scores continue to rank in the top two positions amongst similar schools in Sonoma County. For 2016-17, test scores will be able to be measured for year to year progress.</p> <p>Fitness: <u>Our District percent of students in the healthy fitness zones exceeded the State percent in all areas.</u> Gravenstein made large gains in 4 out of 6 healthy fitness zone areas with an average of 13 percent point growth. The two areas that did not grow include: Trunk Extension Strength (from 94% to 91%- still a strong showing) and Upper Body Strength from 83% to 50%.</p> <p>Hillcrest healthy fitness zones grew in 2 areas –body composition (from 65% to 78%) and flexibility (from 83% to 91%). One area (aerobic capacity) maintained at 82%. 2 areas did not grow but are still strong showings with abdominal strength from 97% to 93% and Trunk Extension from 95% to 86%. <u>Upper Body Strength appears to be the area of weakness for both campuses.</u> Hillcrest went from 96% to 80%.</p> <p>All teachers were appropriately credentialed.</p>

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1.1 180 student day school year will continue		\$2,002,071 03-xxxx-0-1110-1000-1xxx-3xxx-103-xxxx	180 Day student day school year was maintained.		\$1,928,316 03-xxxx-0-1110-1000-1xxx-3xxx-103-0000
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.		\$1,935,563 03-xxxx-0-1110-1000-(1000-3000)-103-0000 and 03-xxxx-0-0000-2700-(1000-3000)-103-0000	All teachers, administrators, and instructional teacher assistants are highly qualified.		Included in above and \$ 137,285 03-xxxx-0-0000-2700-(1000-3000)-103-0000
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	\$1,712,350 03-0000&1400-0-1110-1000-(1000-3xx1)-103-0000	K-3 classes have remained at 21 students per class or below. An additional teacher was added.	Included in 1.1
Scope of service: All		Scope of service: All	
<u> </u> x_ALL		<u> </u> X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days (gr. 7-8).	\$1,712,350 03-0000&1400-0-1110-1000-(1000-3xx1)-103-0000	PE continues to be taught 200 minutes every 10 school days (gr. 1-6). At the elementary school, this is done by the classroom teacher.	Included in 1.1
Scope of service: All		Scope of service: All	
<u> </u> x_ALL		<u> </u> X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.5 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	\$ 26,511 03-xxxx-0-xxxx-xxxx-5840-103-xxxx	The computer lab continues to be maintained and used. Chromebooks are being utilized for one-to-one computing grades 2 – 5. IT support services are contracted through Sonoma County Office of Education. Teachers are using technology with the new Math curriculum being piloted. The ACER laptops bought for 2014-15 have been redeployed to 1 st grade with 10 per classroom.	\$ 35,110 03-xxxx-0-xxxx-xxxx-5840-103-xxxx

Scope of service:	All		Scope of service:	All	
<u> </u> x ALL			<u> </u> X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.		\$ 36,348 03-0000-0-1510-1000-(1000-3xx1)-103-0000 and 03-9251-0-1510	A credentialed Music teacher continues to teach music and the Artist in Residence program continues to bring in artists to work with the students.		\$ 37,984 03-0000-0-1510-1000-(1000-3xx1)-103-0000 and 03-9251-0-1510
Scope of service:	All		Scope of service:	All	
<u> </u> x ALL			<u> </u> X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1.7 A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students.		\$ 91,576 03-0000-0-1110-1000-(1000-3xx1)-103-LCAP	A full time credentialed teacher was added to the Learning Lab to assist non-proficient students.		\$ 150,220 03-0000-0-1110-1000-(1000-3xx1)-103-LCAP
Scope of service:	All		Scope of service:	All	
<u> </u> x ALL			<u> </u> X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

1.8 We maintain a full day GATE program and a pull-out GATE program.		\$ 25,873 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes	We continue to maintain a full day GATE program in the Enrich! Program and a pull-out GATE program.		\$ 25,873 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL		
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____		

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

By having the students with highly qualified teachers, administrators and instructional assistants for the full 180 day school year, the students were able to have time in the classroom to master the curriculum at each grade level. The small student teacher ratio of 21:1 in kindergarten through third grade contributes to the student success. A high level of proficiency school wide demonstrates these actions are successful. This will continue in 2016-17.

All teachers are fully credentialed and are highly qualified to teach elementary school. All teachers have EL authorization. New hires are hired with all of the above as criteria. We will continue monitoring and hiring highly qualified, fully credentialed teachers with EL authorizations in 2016-17.

Teaching Assistants are highly qualified. The majority of teaching assistants in the District are credentialed teachers or have college degrees. We will continue this practice in 2016-17.

Administrators are highly qualified and provide leadership. They all hold proper credentials. They have demonstrated leadership through the hiring and training of highly qualified teachers and staff. We will continue this practice in 2016-17.

Student access to computers in both the labs and through one-to-one computers has allowed students to begin to develop proficiency using computers. Computers were purchased for all 3rd through 5th grade students and are in use for 2015-16. Computers were recently purchased for 2nd grade one-to-one computing as well. We will continue to monitor and support students and teachers.

Increased proficiency shown in the Physical Fitness Test results show that the current delivery method for PE instruction is successful. Teachers will practice all aspects of the 5th grade physical fitness test with the students in grades 3, 4, and 5 during the 2016-17 school year.

A fully credentialed music teacher provides instruction resulting in a Gold Ribbon award from CDE for 2014-15 at the middle school level. This contributes to the high quality education for students. We will continue in 2016-17.

The full day GATE program and the pullout GATE program provide enrichment activities to identified students that are proficient at grade level and above. A measurable result is that at least 15-17 students from the Gravenstein program became proficient in the 6th grade math and entered a 7th grade math class at the start of middle school. We will continue in 2016-17.

Original GOAL from prior year LCAP:	Goal # 2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.	Related State and/or Local Priorities: 1__x 2__x 3__ 4__ 5__ 6__ 7__8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By May 2016, teachers will report a 50% higher comfort level with teaching English Language Arts common core 2A AND 100% of teachers will have implemented the new Common Core Math materials piloted or adopted. 1B	Actual Annual Measurable Outcomes:	The teachers have more than a 50% higher comfort level with teaching common core math than in May 2015. They have been piloting common core aligned math textbooks since August 2014. They also received common core professional development during the 2013-14 school year and August of the 2014-2015 school year. Each staff meeting includes a math discussion. Early release days have been added to the school calendar in 2015-16.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	\$ 3,520 03-4035-0-1110-2140-5200-103-CCSS	The teachers all received new Common Core aligned math materials to pilot for 2015-16. The teachers are on track to make a recommendation to the Board for new Common Core Math Material adoption. Teachers received Chromebooks and are using the computers along with the online component of new curriculum.	\$ 135 03-4035 \$ 6,208 03-6264 Ed Effectiveness Grant
Scope of service: All		Scope of service: All	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In implementing Common Core curriculum, the Administration has continued to provide support and training opportunities to teachers as well as provide a third new math curriculum to pilot and give feedback on. In addition, teachers were provided with Chromebooks, the same as on the new classroom carts, to become proficient before instructing students. The goal is to adopt new Common Core math curriculum by the end of 2015-16.
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Original GOAL from prior year LCAP:	Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.	Related State and/or Local Priorities: 1__x__ 2__x__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	By November 2015, teachers will have received training to assist in full implementation of the new math adoption including EL materials. 1B, 2B By June 2016, the adoption process for Math materials will be completed. English Language Arts Materials will be reviewed including EL materials. 1B, 2B	Actual Annual Measurable Outcomes:	Faculty is currently piloting and evaluating common core aligned math materials. The goal is for the adoption of Common Core aligned math materials by the end of 2015-16. The District is on track to begin looking at Common Core English Language Arts Materials this spring.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials including EL materials.</p>		<p>\$ 43,342 03-0000&6300-0-1110-1000-4110-103-0000</p> <p>\$190,982 01-0000-0-1110-1000-4110-000-0000</p>	<p>The district will adopt common core aligned math textbooks before the end of 2015-16 if the teachers, administration, and board determine that the textbooks that are being piloted are appropriate for adoption. The district has also purchased computers for all 2nd - 5th grade students and those are being used in the classrooms.</p>	<p>\$ 47,526 03-0000&6300-0-1110-1000-4110-103-0000</p> <p>\$ 85,131 03-xxxx-x-xxxx-xxxx-4x4x-103-0000</p>
Scope of service:	All		Scope of service:	All
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			<p>In implementing Common Core curriculum, the Administration has continued to provide support and training opportunities to teachers as well as provide a third new math curriculum to pilot and give feedback on. In addition, teachers were provided with Chromebooks, the same as on the new classroom carts, to become proficient before instructing students. The goal is to adopt new Common Core math curriculum by the end of 2016-17.</p>	

Original GOAL from prior year LCAP:	Goal #4: All students will reach proficiency in common core standards in Math and Language Arts	Related State and/or Local Priorities: 1__ 2__ 3__ 4_ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	In 2013, 81% of students tested scored proficient in ELA and 82% in Math. In 2015, there will be a 2% increase in proficiency on new State assessments (83% ELA and 84% Math).	Actual Annual Measurable Outcomes:	The CAASPP scores released in September 2015 show 71% of students in ELA met or exceeded standards and 66% of students in Math met or exceeded standards.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	\$ 237,504 03-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000	We are providing Intensive support for eligible students with disabilities. An updated version of the <u>Language!</u> Program (ELA) was purchased which includes an online component for student use. Teachers are getting good results. We have various placements and services per IEPs.	\$ 141,137 03-3310 & 03-6500
Scope of service:	All students including Special Ed	Scope of service:	All students including Special Ed
<u>x</u> ALL		<u>X</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>		<p>\$ 91,576 03-0000-0-1110- 1000-xxxx-105-LCAP</p>	<p>Title 1 Support Services: Proficiency Based Grouping in Math and Language Arts K-8</p> <p>Intervention program for grades 4-8 and pull out for grades 1-3</p>	<p>Included in 1.7</p>
<p>Scope of service:</p>	<p>All students including Title 1 (non- proficient) pupils</p>		<p>Scope of service:</p>	<p>All students including Title 1 (non- proficient) pupils</p>
<p><u> X </u> ALL</p>			<p><u> X </u> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Support for students with IEPs continues to help students address needs. All students who are not proficient are provided with additional support through the Learning Lab. Students proficiency increased District wide. For 2015-16, an additional credentialed teacher is placed in the Learning Lab along with a Special Education teacher to support non-proficient students in grades K-5. Teachers report more students being served for early intervention.</p>		

Original GOAL from prior year LCAP:	Goal #5: <i>ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English, Language Arts and Math.</i>		Related State and/or Local Priorities: 1__ 2_ <u>x</u> 3__ 4_ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% ELA and Math proficiency as measured on State test scores. 2A,B & 4D	Actual Annual Measurable Outcomes:	The increase/decrease in English Fluency as based on the CELDT scores on continuing students from 2014-15 to 2015-16 is: There is a 33.6 point growth in the scaled CELDT scores with a growth of .1 in the proficiency level. Our data shows that the longer students are with us, the more proficient the students become.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.		\$1,712,350 <small>03-xxxx-0-1110-1000-(1000-3xx1)-103-0000</small>	Daily English Language Development: English learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	
Scope of service:	All		Scope of service:	All
__ALL			__ALL	
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		\$ 91,576 03-0000-0-1110-1000-xxxx-103-LCAP	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	Included in 1.7
Scope of service:	All		Scope of service:	All
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success		\$1,712,350 03-xxxx-0-1110-1000-(1000-3xx1)-103-0000	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	Included in 1.1
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The students who are with us and we can monitor from year to year show improvement each year. We will continue to provide additional support to these students in their classroom and through the Learning Lab in 2016-17.		

Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Teachers provided support to students using the Second Step program. We will continue the same actions and services for 2016-17. In addition, a new school psychologist/counselor will offer additional services when needed.			

Original GOAL from prior year LCAP:	Goal # 7: <i>Facilities are safe, well- maintained, and conducive to learning and include technology.</i>		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to: Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All					
Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C	Actual Annual Measurable Outcomes:	Gravenstein Phase I modernization was completed in August 2015. FIT Survey continued to indicate a "good" rating for 2015-16. Gravenstein Phase II modernization is in the planning stages with plans submitted to DSA for approval in December 2015. Anticipated construction planned for June 2016.		
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order		\$ 185,039 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	Facilities are safe, well-maintained and conducive to learning. Classrooms have integrated instructional technology. Both campuses have play fields and playgrounds. Gravenstein has a running track. Staff: Lead Maintenance and Operations and 2 custodians		\$ 196,342 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx
Scope of service:	All	Scope of service:		All	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			

7.2 The Gravenstein modernization will begin in 2015.		\$ 828,934 21-9010-0-0000-8200-xxxx-103-0000	Gravenstein Phase I modernization was completed in August 2015. Gravenstein Phase II modernization is in process.	\$ 717,985 21-9010-0-0000-8200-xxxx-103-Roof
Scope of service:	All		Scope of service:	All
<u> </u> x ALL			<u> </u> X ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The schools continue to rate "Good" on the State Facilities Inspection Tool (FIT). We will continue the same actions and services for 2016-17. We are moving forward on Phase II for modernization work at Gravenstein Elementary. Plans are at DSA for review and approval. It is anticipated that construction will start in June 2016.		

Original GOAL from prior year LCAP:	Goal # 8: <i>The updating of wireless availability and purchasing of the computers will be completed by September of 2014. The technology plan will be updated by August, 2014.</i>		Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students will gain access and be increasing needed skills according to the technology plan. The wireless system will gain reliability on campus 80% of the time. The student to computer ratio will be one to one for grades 3-5 in 2015/16.	Actual Annual Measurable Outcomes:	Students are using the Chromebooks with the math curriculum in the classroom. Teachers are receiving more training on integrating technology in the classroom. The reliability of wireless on campus has increased dramatically with no complaints at this time. The student to computer ratio is at one-to-one for grades 2 – 5. First grade classrooms have a minimum of 10 laptops.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers per school campus.		\$ 68,200 03-xxx-0-1110-1000-4341 & 4441-103-0000	Additional access points have been added to address the coverage issues with wireless. At this time, it appears that any classroom needing access has it.	
Scope of service:	All		Scope of service:	All
<u> </u> x_ALL			<u> </u> X_ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
8.2 Beginning with the 2015-16 school year, all 3rd through 5th Grade students will have Chromebook laptop computers in their classroom. Kindergarten through 2nd grade students will have access to the computer lab and the windows surface laptop cart.		\$ 68,200 03-xxx-0-1110-1000-4341 & 4441-103-0000	The Board expanded the one-to-one computing to 2 nd grade. All students in grades 2 through 5 have one-to-one Chromebooks in their classrooms. Teachers also have the Chromebooks. Kindergarten has access to the computer lab and first grade classrooms have a minimum of 10 surface laptops in their rooms besides access to the computer lab.		Included in 8.1
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District expanded wireless capability throughout both campuses. Chromebooks and carts were added to each classroom. Classroom security was upgraded to alarm each classroom with a cart in it. The District provides one-to-one computers for grades 2 through 8 in 2015-16. The District will continue to support one-to-one computers for grades 2 through 8 in 2016-17.			

Original GOAL from prior year LCAP:	Goal #9: <i>Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.</i>	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____
-------------------------------------	--	---

Goal Applies to:	Schools: <input type="text" value="All"/>	Applicable Pupil Subgroups: <input type="text" value="All"/>
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Expected Annual Measurable Outcomes:	Attendance of truant students will improve by 15% 5B Goal attendance rate 98 %to 98.5% 5A 100% Parent involvement/engagement. 3A	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students decreased in 2015-16. At mid-year, we have under 2% chronic truanancies. Attendance rate is 95.8% at P-1 reporting (Dec 2015) Parental involvement/engagement-100% of parents are notified weekly of district and school activities.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
9.1 Provide school lunch		\$ 6,542	\$ 5,529
		03-0000-0-0000-9300-7616-000-CAFE	03-0000-0-0000-9300-7616-000-CAFE
Scope of service:	All	Scope of service:	All
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

9.2 Provide transportation		\$ 5,000 03-0000-0-0000-3600-5804-103-LCAP	There are currently no students that need transportation in this subgroup. District is maintaining budget.	\$ 0
Scope of service:	Foster Youth and Homeless		Scope of service:	Foster Youth and Homeless
__ALL			__ALL	
OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly.		\$ 210 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program)	The weekly communication is going out weekly. At this time, 521 recipients open the email communications vs. 432 recipients last year.	\$ 0
Scope of service:	Foster Youth and Homeless		Scope of service:	Foster Youth and Homeless
__ALL			__ALL	
OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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

Free and Reduced lunch program participation 2015-16:

Meals ->	Gravenstein		Hillcrest		District Wide		%
	Eligible	Ate	Eligible	Ate	Eligible	Ate	
Aug	585	171	396	78	981	249	25%
Sept	1,470	741	777	378	2,247	1,119	50%
Oct	1,617	858	798	366	2,415	1,224	54%
Nov	1,232	620	608	311	1,840	931	51%
Dec	1,064	552	532	260	1,596	812	51%
Jan							
Feb							
Mar							
Apr							
May							
June							
TOTALS	5,968	2,942	3,111	1,393	9,079	4,335	48%

The District will continue to make sure eligible students have access to the National School Lunch program. 48% of eligible meals are being served in 2015-16, up from 42% in 2014-15.

The District did not have any transportation costs associated with homeless children in 2015-16. The District will continue to maintain a budget annually to make sure homeless students may get to school.

Original GOAL from prior year LCAP:	Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain (0) Suspensions 6A Maintain (0) Expulsions 6B Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. 6C 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Gravenstein First and Gravenstein Community Day School had 0 (zero) suspensions for 2014-15 and 2015-16.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	\$ 3,000 <small>03-1100-0-1110-1000-4310-103-0000</small>	Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms. Friday school wide assemblies continued. Students, teachers and staff were encouraged to wear spirit wear and were rewarded with the School mascot bear for the week. This created a school wide togetherness and sense of belonging.		\$ 3,000 <small>03-1100-0-1110-1000-4310-103-0000</small>
Scope of service:	All	Scope of service:	All	
<u> </u> x_ALL		<u> </u> X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.		\$1,794,055 03-0000&1400-0-1110-1000-(1000-3xx1)-103-0000 and 03-0000-0-0000-2700-1xxx&3**1-103-0000	Services: Utilization of the teachers, principal, psychologist/counselor, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed. The school psychologies/counselor holds weekly group sessions with identified students to assist students with emotional needs.		\$ 1,764 Management code DRCT
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
10.3 Provide transportation		\$ 5,000 03-0000-0-0000-3600-5804-103-LCAP	There are currently no students that need transportation in this subgroup. District is maintaining budget.		Included in 9.2
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

10.4 Research local climate survey tool.	\$ 0	The school with be doing the Healthy Kids Survey in the week of May 23 rd . This is a survey of 5 th graders.	\$ 250
Scope of service: Foster youth and Homeless		Scope of service: Foster youth and Homeless	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>All staff was provided with Second Step materials and schools continued to integrate Second Step in the classrooms. Teachers worked with students in the classrooms. The Superintendent/Principal, along with speech therapist and the school Psychologist work with small groups during the year at lunch on social issues. At this time there were no additional programs or materials to bring forward.</p> <p>We will continue the same actions and services for 2016-17.</p>		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>97,393</u>
Gravenstein Charter’s LCFF is scheduled to receive \$97,393 in Supplemental funding for the identified student population. The identified population equals approximately 18.82 % of the population. The Charter does not receive any concentration grant funding. With these funds, the District will be providing academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches.	

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

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

3.04	%	Gravenstein Elementary has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The school has identified \$97,393 in costs that are supplemental for our identified student population to the basic education program funding of \$3,200,464 and demonstrates the increase service rate of 3.04%.
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LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).



Local Control and Accountability Plan

Gravenstein Union Elementary
District

Gravenstein First School
and
Gravenstein Union Community Day

Contact: Linda J. LaMarre,
Superintendent
llamarre@grav.k12.ca.us

707-823-7008
3840 Twig Ave, Sebastopol, CA
95472

Board of Trustees:

Jim Horn, President
Desiree Beck, Clerk
Gregory Appling, Member
Jeff Weaver, Member
Sandra Wickland, Member

June 2016

Year 3

SCHEDULED

Public Hearing: June 8, 2016

Board Meeting: June 20, 2016

Gravenstein Union School District: Local Control and Accountability Plan
Table of Contents

	Page
Introduction:	
State Explanation of LCAP with California State Education Code citations and references	3
State Priorities	4
Section 1: Stakeholder Engagement	5
Description of Involvement Processes Implemented	6
Annual Update.....	7
Section 2: Goals, Actions, Expenditures, and Progress Indicators	9
Goal 1	12
Goal 2	19
Goal 3	21
Goal 4	23
Goal 5	25
Goal 6	29
Goal 7	31
Goal 8	33
Goal 9	36
Goal 10	39
Annual Update	43
Goal 1	44
Goal 2	48
Goal 3	51
Goal 4	52
Goal 5	54
Goal 6	56
Goal 7	57
Goal 8	58
Goal 9	59
Goal 10	61
Section 3: Use of Supplemental and Concentration Grant funds and Proportionality	64
Local Control and Accountability Plan and Annual Update Appendix.....	65

Introduction:

LEA: Gravenstein Union School District

Contact (Name, Title, Email, Phone Number): Linda J. LaMarre, Superintendent, llamarre@grav.k12.ca.us, 707/823-7008

LCAP Year 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process :	Impact on LCAP
<p>The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.</p> <p>April 27: Mrs. LaMarre met with the entire Student Council at Gravenstein Elementary to explain the LCAP and to receive input from the student body for the</p>	<p>Continued Priorities Identified:</p> <ul style="list-style-type: none"> • Promote curriculum development and higher levels of student achievement within the District consistent with state standards and framework. (District Goal #3 Curriculum and Instruction) • Continue staff development in Common Core Implementation and common planning time. • Continue additional availability of technology for students. • Continue assistance by IT personnel for maintenance of technology and assistance for teachers. • Continue investigating the purchase of common core aligned math textbooks. • Continue the Learning Lab placement for non-proficient students. • Continue Homework Club • Continue activities during lunch recess

<p>LCAP. There was discussion about the new salad bar and how the students appreciate the options it provides to them. The students asked about filtered water in the water fountain and Mrs. LaMarre explained about how the water comes from a well and it is filtered. She also explained how it is tested monthly. Other students communicated how they like the lunch time intramurals and asked that they continue. There were questions about mirrors in the lower grade bathrooms. Mrs. LaMarre and Mrs. Pugno (student council advisory) let all the students know if there is any additional input, please let Mrs. LaMarre know.</p> <p>April 28: LCAP Advisory Committee reviewed the LCAP for 2016/17. The Superintendent presented Section 2: Goals, Actions, Expenditures and Progress Indicators of the LCAPs. The committee then reviewed and discussed each goal and the actions for next year.</p> <p>May 28: Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.</p> <p>Date of public hearing for LCAP and Budget : June 8, 2016 Date of approval for LCAP and Budget: June 20, 2016</p>	<ul style="list-style-type: none"> • Continue Second Step • Continue the maintenance of facilities <p>Results from Student Input in April 2016:</p> <ul style="list-style-type: none"> • Continue salad bar. It provides students more options and they like the setup. • Continue with lunch time intramurals for the students. • Look into whether there is a need for mirrors in the lower grades bathrooms. <p>Additions recommended and implemented at the Gravenstein Campus to the program for 2016/17: Continue with the added full time teaching position to the Learning Lab at Gravenstein replacing teaching assistants.</p> <p>Additions recommended and implemented District wide to the program for 2016/17: Continue with additional time as needed for the school psychologist contract for 2016/17 to add support to program for students and staff.</p>
<p>Annual Update: The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.</p> <p>November 5: LCAP Advisory Committee reviewed the District wide Site Plan for</p>	<p>Annual Update: Based on review of the annual goals, it was determined that the goals would remain in place.</p>

2015/16 and Board Adopted LCAPS for 2015/16. In addition, there was discussion of the LCAPs and the Site Plan for 2016/17. The District reported on notable developments that had transpired since the start of the year. Laptops on carts were ordered, the WiFi infrastructure upgraded, and a technology coordinator was hired since the last meeting. Superintendent reported on the progress on Common Core aligned curriculum implementation.

January 28: LCAP Advisory Committee met and continued to discuss the 2015/16 LCAPs. The committee reviewed the Annual update section on the LCAP. There was in depth conversation about the intervention program (Goal 4) and discussion about the lunch program (Goal 9). Supt. LaMarre received input from the LCAP Advisory Committee members. She also asked the committee to bring forward any items that might be missing.

February 25: LCAP Advisory Committee continued to review Annual Goals on the LCAPs. The discussion revolved around English Learners (Goal 5) and the social emotional learning programs (Goal 6)

March 31: The LCAP Advisory Committee (also the Wellness Committee) reviewed the implementation of the Wellness Policy. Several of the metrics in the review are also metrics in the LCAP Goals. The group also reviewed the Wellness Policy to be able to recommend the updated policy to the Board for approval.

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

Instructions:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:

Goal #1: The district goal is to increase the percentage of students performing at proficient for all subgroups.

Related State and/or Local Priorities:
 1 X 2__ 3__ 4 X 5 X 6__ 7 X
 8 X
 COE only: 9__ 10__
 Local : Specify _____

Identified Need :

Proficiency – Student Performance

2015 CAASPP Scores – at or above Standard:

2015	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th Gr
ELA	68%	66%	80%	75%	64%	64%
Math	66%	74%	61%	63%	56%	52%
Science			81%			85%

2013 STAR Scores – at or above Proficient:

	2 nd Gr	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th Gr
ELA	83%	70%	89%	83%	83%	87%	82%
Math	88%	81%	84%	74%	79%	72%	58% (Alg I)
Science				78%			85%
History							80%

API:

Year	District	Community Day School	Gravenstein First	Gravenstein Charter	Hillcrest Charter
2011	895	N/A	N/A	902	895
2012	916	N/A	N/A	911	925
2013	906	N/A	N/A	903	908

Fitness Metrics:

Physical Fitness Task	Grade 5			Grade 7		
	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	77.3%	22.7%	83	72.3%	27.7%
Body Composition	75	70.7%	29.3%	83	71.1%	28.9%
Abdominal Strength	75	97.3%	2.7%	83	98.8%	1.2%
Trunk Extension	75	93.3%	6.7%	83	66.3%	33.7%
Upper Body Strength	75	88.0%	12.0%	83	92.8%	7.2%
Flexibility	75	76.0%	24.0%	83	85.5%	14.5%

Other Information:

Year	Middle School Drop Out Rate
2013-14	Not measurable
2014-15	1 student

Staffing:

100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
 100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
 100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

This District is a K-8 school system so the following metrics are not applicable:

- 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.
- 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher.
- 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.
- 5D – High school drop out rate
- 5E – High school graduation rate

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Student performance on:

- State tests will increase by 2 percentage points per year. 4A
- Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year. 4A
- Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8

Middle school dropout rate is zero.
 100% student access to classes with appropriately credentialed teachers will be maintained. 1A
 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 149,916 01-0000 & 1400-0-1110-1000-xxxx-105-xxxx

<p>1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.</p>	<p>All sites, all grade levels</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>Teachers & assts included above \$ 11,830 01-0000-0-0000-2700-1xxx&3xxx-105-0000</p>
<p>1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.</p>	<p>All sites, all grade levels</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>Included above</p>
<p>1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.</p>	<p>All sites, all grade levels</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>Included above</p>
<p>1.5 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.</p>	<p>All sites, all grade levels</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>\$ 2,154 01-xxxx-0-xxxx-1000&2420-5840-105-xxxx</p>
<p>1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.</p>	<p>All sites, all grade levels</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>\$ 2,947 01-xxxx-0-1510-1000-1110-105-xxxx</p>

1.7 A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students.	All sites, all grade levels	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>all qualifying students</u>	\$ 15,784 01-0000-0-1110-1000-xxxx-105-LCAP
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Student performance on: <ul style="list-style-type: none"> State tests will increase by 2 percentage points per year. Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. Middle school dropout rate is zero. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	\$ 152,165 01-0000-0-1110-1000-xxxx-105-xxxx and 01-1400-0-1110-1000-xxxx-105-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Teachers & assts included above \$ 11,830 01-0000-0-0000-2700-1xxx&3xxx-105-0000
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included above

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above
1.5 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,186 01-xxxx-0-xxxx-1000&2420-5840-105-xxxx
1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,991 01-xxxx-0-1510-1000-1110-105-xxxx
1.7 A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students.	All sites, all grade levels	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ all qualifying students_____	\$ 16,021 01-0000-0-1110-1000-xxxx-105-LCAP

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Student performance on: <ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. Middle school dropout rate is zero. 100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 180 student day school year will continue	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____	\$ 154,447 01-0000-0-1110-1000-xxxx-105-xxxx and 01-1400-0-1110-1000-xxxx-105-xxxx
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included above \$ 12,007 01-0000-0-0000-2700-1xxx&3xxx-105-0000
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included above
1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included above
1.5 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 2,219 01-xxxx-0-xxxx-1000&2420-5840-105-xxxx

1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 3,036 01-xxxx-0-1110-1000-1110-105-xxxx
1.7 A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 16,261 01-0000-0-1110-1000-xxxx-105-LCAP

GOAL:	Goal #2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____																
Identified Need :	Students need to: Achieve proficiency in Common Core State Standards Teacher comfort level in Common Core standards and ELD standards by subject area: <table border="1" data-bbox="369 1209 1585 1364"> <thead> <tr> <th>Year</th> <th>Math</th> <th>English Language Arts (ELA)</th> <th>Science</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>50%</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>2014-15</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>2015-16</td> <td>95%</td> <td>85%</td> <td>75%</td> </tr> </tbody> </table>		Year	Math	English Language Arts (ELA)	Science	2013-14	50%	50%	50%	2014-15	75%	75%	75%	2015-16	95%	85%	75%
Year	Math	English Language Arts (ELA)	Science															
2013-14	50%	50%	50%															
2014-15	75%	75%	75%															
2015-16	95%	85%	75%															

Common Core Instructional Materials:

Subject Area	Pilot Year	Adoption Year	Board Date
Math	2014/15 and 2015/16	2015/16	4/13/2016
ELA	2016/17	2016/17	
Science	2017/18	2017/18	

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: By May 2017, all teachers will report full implementation of common core ELA and Math. **1B, 2A**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	\$ 350 01-4035-0-1110-1000-5200-105-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<u> X </u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	\$ 350 01-4035-0-1110-1000-5200-105-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	All sites, all grade levels	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$ 350 01-4035-0-1110- 1000-5200-105- 0000

GOAL:	Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Students need to: Achieve proficiency in Common Core State Standards			
	Common Core Instructional Materials:			
	Subject Area	Pilot Year	Adoption Year	Board Date
	Math	2014/15 and 2015/16	2015/16	4/13/2016
	ELA	2016/17	2016/17	
	Science	2017/18	2017/18	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	By May 2017, teachers will report a full implementation of the new common-core aligned Math and Language Arts instructional materials and will select Science materials for 2017-18 Implementation including EL materials. 1B, 2B
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All students	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __ __Other Subgroups:(Specify)_____	\$180,622 01-0000-0-1110-1000-4110-000-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	By May 2018, teachers will report a full implementation of the new common-core aligned select Science instructional materials including EL materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All students	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __ __Other Subgroups:(Specify)_____	\$120,000 01-0000-0-1110-1000-4110-000-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science textbooks and pilot of Social Studies textbooks.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	All students	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __ __Other Subgroups: (Specify)_____	\$120,000 01-0000-0-1110-1000-4110-000-0000

GOAL:	Goal #4: All students will reach proficiency in common core standards in Math and Language Arts.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Students need to Achieve Proficiency in Common Core Standards 2015 CAASPP Scores – at or above Standard:							
	2015	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr	
	ELA	68%	66%	80%	75%	64%	64%	
	Math	66%	74%	61%	63%	56%	52%	
	Science			81%			85%	
	2013 STAR Scores – at or above Proficient:							
		2nd Gr	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
	ELA	83%	70%	89%	83%	83%	87%	82%
	Math	88%	81%	84%	74%	79%	72%	58% (Alg I)
	Science				78%			85%
	History							80%
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All							

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	In 2017, there will be a 2% increase of the students who meet or exceed standards over 2016 on State assessments 4A
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	All students including special education students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____	\$ 5,606 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000

<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>All students including Title 1 (non-proficient) pupils</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$ 1,935 01-0000-0-1110-1000-xxxx-105-LCAP</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>In 2018, there will be a 2% increase of the students who meet or exceed standards over 2017 on State assessments</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs</p>	<p>All students including special education students</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$ 5,690 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000</p>
<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>All students including Title 1 (non-proficient) pupils</p>	<p><u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$ 1,964 01-0000-0-1110-1000-xxxx-105-LCAP</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>In 2019, there will be a 2% increase of the students who meet or exceed standards over 2018 on State assessments</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>4.1 Intensive support for eligible students with disabilities</p> <p>Various placements and services per IEPs</p>	<p>All students including special education students</p>	<p><u> X </u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$ 5,775</p> <p>01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000</p>
<p>4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>All students including Title 1 (non-proficient) pupils</p>	<p><u> X </u> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$ 1,993</p> <p>01-0000-0-1110-1000-xxxx-105-LCAP</p>

<p>GOAL:</p>	<p>Goal #5: ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2_ X_ 3__ 4_ X_ 5__ 6__ 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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<p>Identified Need :</p>	<p>English language Learner students need to achieve the same rigorous grade-level academic standards that are expected of all students.</p>																																													
	<p>2015 CAASPP Scores – at or above Standard:</p>																																													
	<table border="1"> <thead> <tr> <th>2015</th> <th>3rd Gr</th> <th>4th Gr</th> <th>5th Gr</th> <th>6th Gr</th> <th>7th Gr</th> <th>8th Gr</th> </tr> </thead> <tbody> <tr> <td>ELA</td> <td>68%</td> <td>66%</td> <td>80%</td> <td>75%</td> <td>64%</td> <td>64%</td> </tr> <tr> <td>Math</td> <td>66%</td> <td>74%</td> <td>61%</td> <td>63%</td> <td>56%</td> <td>52%</td> </tr> <tr> <td>Science</td> <td></td> <td></td> <td>81%</td> <td></td> <td></td> <td>85%</td> </tr> </tbody> </table>	2015	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th Gr	ELA	68%	66%	80%	75%	64%	64%	Math	66%	74%	61%	63%	56%	52%	Science			81%			85%																	
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Science				78%			85%																																							
History							80%																																							

ELD Proficiency/ CELDT scores:

2014-15 Scores:

Performance Level	K	1	2	3	4	5	6	7	8	Total
Advanced	1	1	2	3	1	5	1	2	2	18
Early Advanced	1	2		1	2	1		3		10
Intermediate	2	1	1			1				5
Early Intermediate		1				1				2
Beginning	2			1						3
Number Tested	6	5	3	5	3	8	1	5	2	38

33 or 87%

2015-16 Scores:

Performance Level	K	1	2	3	4	5	6	7	8	Total
Advanced			1	3	4	1	3		3	15
Early Advanced	2	2			1	3	1		2	11
Intermediate	3		5	1	1	1	2			13
Early Intermediate	1		1	1						3
Beginning		1			1					2
Number Tested	6	3	7	5	7	5	6	0	5	44

39 or 89%

Reclassification Rate:

2013-14	0.00%
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: English Learners

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% annual increase in ELA and Math proficiency as measured on State test scores or reclassification rate. 2A,B & 4D
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____ _____	Included above in 1.1

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above in 1.7
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above in 1.1

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% annual increase in ELA and Math proficiency as measured on State test scores or reclassification rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above in 1.1
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above in 1.7
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	EL Students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included above in 1.1

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	5% annual increase in English Fluency as measured on the CELDT and 5% annual increase in ELA and Math proficiency as measured on State test scores or reclassification rate.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included above in 1.1
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included above in 1.7
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success.	EL Students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify _____)	Included above in 1.1

GOAL: Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.

Related State and/or Local Priorities:
 1__ 2__ 3__ 4_X 5__ 6_X 7__ 8__
 COE only: 9__ 10__
 Local : Specify _____

Identified Need :

Struggling students need support to assist them in reaching proficiency in Common Core Language Arts and Math

2015 CAASPP Scores – at or above Standard:

2015	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th Gr
ELA	68%	66%	80%	75%	64%	64%
Math	66%	74%	61%	63%	56%	52%
Science			81%			85%

2013 STAR Scores – at or above Proficient:

	2 nd Gr	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th Gr
ELA	83%	70%	89%	83%	83%	87%	82%
Math	88%	81%	84%	74%	79%	72%	58% (Alg I)
Science				78%			85%
History							80%

Suspension and Expulsions as a Percentage of Enrolled Students:

Rate	District			State		
	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
Suspensions	0.15	0.84	0.80	5.10	4.40	3.80
Expulsions	0.00	0.00	0.00	0.00	0.00	0.10

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Students identified as needing intervention will show at least a 2% in proficiency as measured by state tests and teacher reports. **6A, 6B, 4A**
 Maintain suspensions and expulsions at zero.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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6.1 Continue Second Step lessons (SEL program) and training	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u>	Included above in 2.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 120 01-0000-0-0000-3120-5830-105-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports. Maintain suspensions and expulsions at zero.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Included above in 2.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 120 01-0000-0-0000-3120-5830-105-0000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Students identified as needing intervention will show at least a 2% in proficiency as measured by State tests and teacher reports. Maintain suspensions and expulsions at zero.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue Second Step lessons (SEL program) and training	All students	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Included above in 2.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All students	<u> </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	\$ 120 01-0000-0-0000-3120-5830-105-0000

GOAL:	Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.	Related State and/or Local Priorities: 1_ <u>X</u> _ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____															
Identified Need :	School facilities will continue to be updated. FIT Survey Results:																
	<table border="1"> <thead> <tr> <th>Year</th> <th>Gravenstein Elementary</th> <th>Hillcrest Middle School</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>2013-14</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>2014-15</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>2015-16</td> <td>Good</td> <td>Good</td> </tr> </tbody> </table>		Year	Gravenstein Elementary	Hillcrest Middle School	2012-13	Good	Good	2013-14	Good	Good	2014-15	Good	Good	2015-16	Good	Good
Year	Gravenstein Elementary	Hillcrest Middle School															
2012-13	Good	Good															
2013-14	Good	Good															
2014-15	Good	Good															
2015-16	Good	Good															
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All																

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 17,086 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx
7.2 The Gravenstein Modernization Phase II will begin June 2016.		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 2,192,728 21-xxxx-0-0000-8xxx-xxxx-103-0000 \$ 880,762 40-0000-0-0000-8500-xxxx-103-0000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 17,342 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Facilities and educational and instructional technology remains clean and in good working order	All students	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify_____)	\$ 17,602 01-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

GOAL:	Goal #8: The updating of wireless availability and purchasing of the computers will be completed by September of 2014. The technology plan will be updated by August, 2014.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____															
Identified Need :	<p>Instructional materials now come with a web based component. Students need access to computers to develop skills so they can have access to the instructional materials. This also means updating the wireless availability for technology on both campuses. 1B</p> <p>Wireless reliability on campus:</p> <table border="1"> <thead> <tr> <th></th> <th>Gravenstein</th> <th>Hillcrest</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>2015/16</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table> <p>Student to Computer Ratio:</p> <table border="1"> <thead> <tr> <th></th> <th>Gravenstein First</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>6:1</td> </tr> <tr> <td>2015/16</td> <td>2:1 plus Computer Lab</td> </tr> </tbody> </table>			Gravenstein	Hillcrest	2014/15	65%	65%	2015/16	90%	90%		Gravenstein First	2014/15	6:1	2015/16	2:1 plus Computer Lab
	Gravenstein	Hillcrest															
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2015/16	90%	90%															
	Gravenstein First																
2014/15	6:1																
2015/16	2:1 plus Computer Lab																
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All																

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Students will be increasing needed skills according to the technology plan.
- The wireless system will have reliability on campus 80% of the time.
- The student to computer ratio will be on-to-one district wide for 3rd – 8th grade. The K-2nd grade students will have more access to the computer carts and computer lab.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.	All students	<u> </u> <input checked="" type="checkbox"/> ALL	\$ 25,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____ _____	01-0000-0-1110-1000-6400-000-0000 \$ 1,400 01-0000-0-0000-2420-5840-105-xxxx

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Students will be increasing needed skills according to the technology plan.
- The wireless system will have reliability on campus 85% of the time.
- The student to computer ratio will be on-to-one district wide for 3rd – 8th grade. The K-2nd grade students will have more access to the computer carts and computer lab.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability and provide IT support.		<u> </u> <input checked="" type="checkbox"/> ALL	\$ 25,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____ _____	01-0000-0-1110-1000-6400-000-0000 \$ 1,400 01-0000-0-0000-2420-5840-105-xxxx

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Students will be increasing needed skills according to the technology plan. • The wireless system will have reliability on campus 90% of the time. • The student to computer ratio will be on-to-one district wide for 3rd – 8th grade. The K-2nd grade students will have more access to the computer carts and computer lab. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>8.1 Updating/Increasing Wireless Capability and provide IT support.</p>	<p>All students</p>	<p><u> </u>X_ALL</p> <hr/> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify_____)</p>	<p>\$ 25,000</p> <p>01-0000-0-1110-1000-6400-000-0000</p> <p>\$ 1,400</p> <p>01-0000-0-0000-2420-5840-105-xxxx</p>

GOAL:	Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6__ 7__ 8__ - COE only: 9__ 10__ Local : Specify _____
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Identified Need :	<p>Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to parents and families to make sure they are aware of school happenings and feel informed and involved.</p> <p>Truancy rates:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th>School year</th> <th>Gravenstein</th> <th>Gravenstein First</th> <th>Hillcrest</th> <th>Community Day</th> <th>District Wide</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>29</td> <td>5</td> <td>8</td> <td>0</td> <td>42 / 5.91%</td> </tr> <tr> <td>2014-15</td> <td>26</td> <td>3</td> <td>4</td> <td>0</td> <td>33 / 4.69%</td> </tr> <tr> <td>2015-16</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Attendance rates:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2">School Year</th> <th colspan="2">Gravenstein</th> <th colspan="2">Gravenstein First</th> <th colspan="2">Hillcrest</th> <th colspan="2">Community Day / NPS</th> <th colspan="3">District Wide</th> </tr> <tr> <th>ADA</th> <th>CBEDS</th> <th>ADA</th> <th>CBEDS</th> <th>ADA</th> <th>CBEDS</th> <th>ADA</th> <th>CBEDS</th> <th>ADA</th> <th>CBEDS</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>388.55</td> <td>402</td> <td>25.37</td> <td>28</td> <td>269.89</td> <td>281</td> <td>0.27</td> <td>0</td> <td>684.08</td> <td>711</td> <td>96.21</td> </tr> <tr> <td>2014-15</td> <td>396.95</td> <td>405</td> <td>34.37</td> <td>35</td> <td>254.23</td> <td>264</td> <td>0.00</td> <td>0</td> <td>685.55</td> <td>704</td> <td>97.38</td> </tr> <tr> <td>2015-16</td> <td>421.69</td> <td>436</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Success Rate in reaching Parents with Superintendent's weekly newsletter:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2">School Year</th> <th colspan="2">1st check in</th> <th colspan="2">2nd check in</th> </tr> <tr> <th>Date</th> <th>Rate</th> <th>Date</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2014-15</td> <td>Oct 2014</td> <td>60%</td> <td>June 2015</td> <td>71%</td> </tr> <tr> <td>2015-16</td> <td>Oct 2015</td> <td>65%</td> <td>April 2016</td> <td>71%</td> </tr> </tbody> </table>	School year	Gravenstein	Gravenstein First	Hillcrest	Community Day	District Wide	2013-14	29	5	8	0	42 / 5.91%	2014-15	26	3	4	0	33 / 4.69%	2015-16						School Year	Gravenstein		Gravenstein First		Hillcrest		Community Day / NPS		District Wide			ADA	CBEDS	ADA	CBEDS	ADA	CBEDS	ADA	CBEDS	ADA	CBEDS	%	2013-14	388.55	402	25.37	28	269.89	281	0.27	0	684.08	711	96.21	2014-15	396.95	405	34.37	35	254.23	264	0.00	0	685.55	704	97.38	2015-16	421.69	436										School Year	1 st check in		2 nd check in		Date	Rate	Date	Rate	2014-15	Oct 2014	60%	June 2015	71%	2015-16	Oct 2015	65%	April 2016	71%
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Low Income/ Foster Youth/ English Learners/ Low achieving or truant students
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LCAP Year 1: 2016-17	
Expected Annual	Attendance of truant students will improve by 15% 5B

Measurable Outcomes:	Goal attendance rate 96 %to 97% 5A 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 988 01-0000-0-0000-9300-7616-000-CAFE
9.2 Provide transportation	Foster youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____ Homeless_____	\$ 5,000 01-0000-0-0000-3600-5804-105-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 18 01-0000-0-0000-7200-5800-105-0000 (Constant Contact Program)
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Attendance of truant students will improve by 20% • Goal attendance rate 96.5% to 97.5% • 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 1,000 01-0000-0-0000-9300-7616-000-CAFÉ
9.2 Provide transportations	Foster Youth	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____ Homeless	\$ 5,000 01-0000-0-0000-3600-5804-105-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.	All students	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 18 01-0000-0-0000-7200-5800-105-0000 (Constant Contact Program)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 97.5 %to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Provide school lunch	Students qualifying for Free or Reduced	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 1,000 01-0000-0-0000-9300-7616-000-CAFE

	Lunch.		
9.2 Provide transportation	Foster Youth.	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless</u>	\$ 5,000 01-0000-0-0000-3600-5804-105-LCAP
9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 18 01-0000-0-0000-7200-5800-105-0000 (Constant Contact Program)

GOAL:	Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____																											
Identified Need :	Students need to feel safe and secure at school. School-wide anti-bullying/cultural inclusion program (Second Step) will continue and be utilized. Suspension and Expulsions as a Percentage of Enrolled Students: <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th rowspan="2">Rate</th> <th colspan="3">District</th> <th colspan="3">State</th> </tr> <tr> <th>2011-12</th> <th>2012-13</th> <th>2013-14</th> <th>2011-12</th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>Suspensions</td> <td>2.30</td> <td>0.15</td> <td>0.84</td> <td>5.70</td> <td>5.10</td> <td>4.40</td> </tr> <tr> <td>Expulsions</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table>		Rate	District			State			2011-12	2012-13	2013-14	2011-12	2012-13	2013-14	Suspensions	2.30	0.15	0.84	5.70	5.10	4.40	Expulsions	0.00	0.00	0.00	0.00	0.00	0.00
Rate	District			State																									
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14																							
Suspensions	2.30	0.15	0.84	5.70	5.10	4.40																							
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00																							
	School Climate: Based on teacher feedback 98% reported the climate of the school is safe and the students feel connected to school.																												

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions 6A • Maintain (0) Expulsions 6B • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. 6C
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>low performing students</u> _____ _____	\$ 500 01-0000-0-1110-1000-4310-105-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Included in above 1.1
10.3 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ _____	Included in above 9.2

10.4 Research local climate survey tool.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain (0) Suspensions • Maintain (0) Expulsions • Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	\$ 500 01-0000-0-1110-1000-4310-105-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in above 1.1
10.3 Provide transportation	Foster Youth	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) _____	Included in above 9.2

10.4 Research / implement local climate survey tool	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 0
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 500 01-0000-0-1110-1000-4310-105-0000
10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included in above 1.1
10.3 Provide transportation.	Foster Youth	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Included in above 9.2
10.3 Address concerns from local climate survey tool	All students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	\$ 0

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal #1: The district goal is to increase the percentage of students performing at proficient for all subgroups.		Related State and/or Local Priorities: 1_x 2_x 3__ 4_x 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Student performance on:</p> <p>State tests will increase by 2 percentage points per year.</p> <p>Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year</p> <p>Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year.</p> <p>100% student access to classes with appropriately credentialed teachers will be maintained.</p>		Actual Annual Measurable Outcomes:	<p>State and Local Assessments: CST Science scores increased by much more than 2 percentage points at both the 5th and 8th grade level. Hillcrest CST Science results went from 85% Proficient or Above in 2012-13 to 92% in 2013-14. Gravenstein CST Science results went from 79% Proficient or Above in 2012-13 to 93% in 2013-14. Local Assessments reflected this increase.</p> <p>Fitness: Our District percent of students in the healthy fitness zones exceeded the State percent in all areas. Gravenstein made large gains in 4 out of 6 healthy fitness zone areas with an average of 13 percent point growth. The two areas that did not grow include: Trunk Extension Strength (from 94% to 91%- still a strong showing) and Upper Body Strength from 83% to 50%.</p> <p>Hillcrest healthy fitness zones grew in 2 areas –body composition (from 65% to 78%) and flexibility (from 83% to 91%). One area (aerobic capacity) maintained at 82%. 2 areas did not grow but are still strong showings with abdominal strength from 97% to 93% and Trunk Extension from 95% to 86%. <u>Upper Body Strength appears to be the area of weakness for both campuses.</u> Hillcrest went from 96% to 80%.</p> <p>All teachers were appropriately credentialed.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	

1.1 180 Day school year will continue		\$ 235,731	180 school year was maintained	\$ 159,058
Scope of service:	All students		Scope of service:	All students
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.		Included in cost above	All teachers, administrators, and instructional teacher assistants were highly qualified and appropriately assigned.	Included in above Plus \$ 13,004
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.		Included in cost above	Maintained K-3 Class Size Reduction to an average of 21 students per class.	Included above
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
				01-0000-0-1110-1000-xxxx-105-xxxx and 01-1400-0-1110-1000-xxxx-105-xxxx

1.4 PE will continue to be taught 200 minutes every 10 school days (grades 1-6) and 400 minutes every 10 school days (grades 7-8).		Included in cost above	PE was taught 100 minutes per week (grades 1-6) and 220 minutes per week (grades 7-8). At the elementary school, this was done by the classroom teacher. At the middle school, we have a PE class that provided the necessary instructional time.	Included in above
Scope of service:	All		Scope of service:	All
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL	
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
01-0000-0-1110-1000-xxxx-105-xxxx and 01-1400-0-1110-1000-xxxx-105-xxxx				
1.5 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.		Included in cost above	The District hired an IT consultant to assist with the wireless network, the computer lab, hands on work with teachers and students and ordering of computers.	\$ 2,294
Scope of service:	All		Scope of service:	All
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL	
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
01-xxxx-0-xxxx-1000&2420-5840-105-xxxx				
1.6 A credentialed Music teacher teaches Band/Music and Art is taught by Artists in Residence.		Included in cost above	A credentialed Music teacher taught Band/Music and Art was taught by Artists in Residence.	\$ 2,160
Scope of service:	All		Scope of service:	All
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL	
01-xxxx-0-1110-1000-1110-105-xxxx				

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1.7 A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students.		Included in cost above	A credentialed teacher was added to the Learning Lab for Title I services and is assisting non-proficient students.		\$ 1,843
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		01-0000-0-1110-1000-xxxx-105-LCAP
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		By having the students with highly qualified teachers, administrators and instructional assistants for the full 180 day school year, the students were able to have time in the classroom to master the curriculum at each grade level. The small student teacher ratio of 21:1 in kindergarten through third grade contributes to the student success. A high level of proficiency school wide demonstrates these actions are successful. This will continue in 2016-17. Increased proficiency shown in the Physical Fitness Test results show that the current delivery method for PE instruction is successful. Teachers will practice all aspects of the 5th grade physical fitness test with the students in grades 3, 4, and 5 during the 2015-16 school year. A fully credentialed music teacher provides instruction. This contributes to the high quality education for students. We will continue in 2016-17.			

Original GOAL from prior year LCAP:	Goal # 2: All teachers and instructional support staff will continue their learning about Common Core and receive training in Common Core standards.		Related State and/or Local Priorities: 1__x 2__x 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	By May 2015, teachers will report a 50% higher comfort level with teaching common core math than in May 2014.	Actual Annual Measurable Outcomes:	The teachers have more than a 50% higher comfort level with teaching common core math than in May 2014. They have been piloting common core aligned math textbooks since August 2014. They also received common core professional development during the 2013-14 school year and August of the 2014-2015 school year.	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2.1 Ensure professional development is highly quality and assists teacher in full implementation of Common Core State Standards	\$ 275 \$2,802	Teachers attended SCOE trainings and district-wide trainings and share information with the staff. The teachers all received new Common Core aligned math materials to pilot- which (according to teachers) was the largest reason for getting comfortable with Common Core standards. They also received their own laptop—the same as laptops purchased for carts at both campuses.	\$ 350	
Scope of service:	All	Scope of service:	All	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All teachers are fully credentialed and are highly qualified to teach elementary school. All teachers have EL authorization. New hires are hired with all of the above as criteria. We will continue monitoring and hiring highly qualified, fully credentialed teachers with EL authorizations in 2015-16.</p> <p>Teaching Assistants are highly qualified. The vast majority of teaching assistants in the District are credentialed teachers or have college degrees. We will continue this practice in 2015-16.</p> <p>Administrators are highly qualified and provide leadership. They all hold proper credentials. They have demonstrated leadership through the hiring and training of highly qualified teachers and staff. We will continue this practice in 2015-16.</p> <p>In implementing Common Core curriculum, the Administration has continued to provide training opportunities to teachers as well as provide two new math curriculums to pilot and give feedback on. In addition, teachers were provided with individual laptops, the same as on the new classroom carts, to become proficient before instructing students. Common Core training will continue in 2015-16.</p>
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Original GOAL from prior year LCAP:	Goal #3: Teachers will have high quality, Common Core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL Materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2015, the faculty and administration will have selected and the Board will have adopted common core aligned math materials for a full 2015-16 implementation	Actual Annual Measurable Outcomes:	Faculty is currently piloting and evaluating common core aligned math materials.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials.	\$ 190,982	The district adopted common core aligned math textbooks before the end of 2015-16. The district will purchase curriculum for the 2016-17 school year.	\$ 0
Scope of service: Districtwide		Scope of service: Districtwide	
<u> </u> x ALL		<u> </u> x ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In implementing Common Core curriculum, teachers reviewed at least two different math curriculums. Towards the end of the year, the teachers asked to review and pilot additional math curriculum prior to making a recommendation for adoption to the Board. Math curriculum was adopted in 2015-16. The District will move forward in the other curricular areas.
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Original GOAL from prior year LCAP:	Goal #4: All students will reach proficiency in Common Core standards in Math and Language Arts		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____		
Goal Applies to: Schools: All Applicable Pupil Subgroups: All					
Expected Annual Measurable Outcomes:	In 2013, 81% of students tested scored proficient in ELA and 82% in Math. In 2015, there will be a 2% increase in proficiency on new State assessments (83% ELA and 84% Math).	Actual Annual Measurable Outcomes:	We do not have 2015 scores yet. We did, however, achieve these goals as evidenced by our local Language Arts and Math assessments.		
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs		\$ 5,535	Provided Intensive support for eligible students with disabilities. Various placements and services per IEPs		\$ 2,845 01-3310 & 01-6500
Scope of service:	All students including Special Ed		Scope of service:	All students including Special Ed	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL			
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			

<p>4.2 A Special Education Teacher and Credentialed teacher for Title 1 students (New for the 2015-16 school year) support non-proficient students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.</p>	<p>\$ 7,968</p>	<p>Title 1 Support Services: Proficiency Based Grouping in Math and Language Arts K-8</p> <p>Intervention program for grades 4-8 and pull out for grades 1-3</p>	<p>\$ 1,843 Management LCAP</p>
<p>Scope of service:</p>	<p>All students including Title 1 (non- proficient) pupils</p>	<p>Scope of service:</p>	<p>All students including Title 1 (non- proficient) pupils</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Support for students with IEPs continues to help students address needs. All students who are not proficient are provided with additional support through the Learning Lab. Students proficiency increased District wide. For 2015-16, an additional credentialed teacher was placed in the Learning Lab along with a Special Education teacher to support non-proficient students in grades K-5. This will continue in 2016-17.</p>		

Original GOAL from prior year LCAP:	Goal #5: <i>ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.</i>		Related State and/or Local Priorities: 1__x__ 2__x__ 3__ 4__x__ 5__x__ 6__x__ 7__x__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups: All <ul style="list-style-type: none"> • 5% annual increase in English Fluency as measured on the CELDT and 5% English Language Arts and Math proficiency as measured on State test scores. • English Fluency as measured on the CELDT and assessments • 5% English Language Arts and Math proficiency as measured on State test scores. • Our district goal is to increase our RFEP rate by 5% per year 		Actual Annual Measurable Outcomes:	The increase/decrease in English Fluency as based on the CELDT scores from 2013-14 to 2014-15 is: 84% of the identified English learners scored at Intermediate and Above. This is down 4% from 2013-14. There is an increase of 8 new EL students with the majority rating Intermediate and Above. Our data shows that the longer students are with us, the more proficient the students become.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
5.1 Daily English Language Development : English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	\$ 147,233	Daily English Language Development : English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.	\$156,615	
Scope of service:	All EL Students	Scope of service:	All EL Students	
___ALL		___ALL		
OR: ___Low Income pupils ___X_English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___X_English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		\$ 7,968	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	\$ 1,843
Scope of service:	All EL Students		Scope of service:	All EL Students
___ ALL			___ ALL	
OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
5.3 Monitor Support: Students who have achieved English fluency continued to have progress monitored to ensure school success.		\$ 147,233	Both campuses have highly qualified teaching assistants who coordinate with teachers to offer support for English acquisition and access to the core curriculum that includes pre- teaching, re-teaching, and tutoring.	Included in above
Scope of service:	All Students		Scope of service:	All Students
x ALL			_x_ ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		There was a decrease of the percentage of EL students at Intermediate and Above by 4%. This is due to the increase in new EL students overall. We will continue to provide additional support to these students in their classroom and through the Learning Lab in 2016-17.		

Original GOAL from prior year LCAP:	Goal #6: <i>Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.</i>		Related State and/or Local Priorities: 1__x_ 2__x_ 3__ 4__x_ 5__x_ 6__x_ 7__x_ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Students will have access to the Learning Lab and Second Step lessons to assist them in academic progress and social/emotional health. This will help us achieve a 2% increase in proficiency and result in fewer students with disciplinary referrals.		Actual Annual Measurable Outcomes:	Gravenstein Elementary had 0 (zero) suspensions for 2015-16.	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
6.1 Continue Second Step lessons (SEL program) and training.		\$ 275	Continue Second Step lessons (SEL program) and training.		\$ 275
Scope of service:	All		Scope of service:	All	
__x__ ALL		__X__ ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.		\$ 120	Contract with a Behaviorist, School Psychologist, or Counselor when needed.		\$ 0
Scope of service:	All		Scope of service:	All	
__x__ ALL		__X__ ALL			

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Teachers provided support to students using the Second Step program. We did not see an increase in behavior problems over 2014-15. We will continue the same actions and services for 2016-17. In addition, the school psychologist will offer additional services in counseling when needed.
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Original GOAL from prior year LCAP:	Goal # 7: <i>Facilities are safe, well- maintained, conducive to learning and include technology.</i>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Hillcrest project will be completed by the Spring of 2015. The Gravenstein playground structure should be installed by January 2015. FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good".	Actual Annual Measurable Outcomes:	Hillcrest Science and Music Rooms addition is in process with anticipated completion late March 2015. Gravenstein playground structure was installed at the beginning of the 2014/15 school year.
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

7.1 Facilities and educational and instructional technology remains clean and in good working order.		\$ 39,985	Facilities are safe, well-maintained and conducive to learning. Classrooms have integrated instructional technology. Both campuses have play fields and playgrounds. Gravenstein has a running track. Staff: Lead Maintenance and Operations and 2 custodians	\$ 18,048 Function 8110 & 8200
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
7.2 The Gravenstein modernization will begin in 2015.		\$ 828,934	Facilities are safe, well-maintained and conducive to learning. Classrooms have integrated instructional technology. Both campuses have play fields and playgrounds. Gravenstein has a running track. Staff: Lead Maintenance and Operations and 2 custodians	\$1,181,191 Funds 21 & 40 School 103
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The schools continue to rate "Good" on the State Facilities Inspection Tool (FIT). We will continue the same actions and services for 2016-17. We are moving forward on the Phase II project at Gravenstein Elementary to be completed in the Fall of 2016.		

Original GOAL from prior year LCAP:	Goal # 8: <i>The updating of wireless availability and purchasing of the computers will be completed by September of 2014. The technology plan will be updated by August, 2014.</i>		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____		
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	An availability of laptop computers will help students become ready for the Smarter Balanced testing and a needed skill for life.		Actual Annual Measurable Outcomes:	Laptop computers and been purchased and are fully functional and being used at each site getting students ready for the Smarter Balance testing and developing the life skill.	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers per school campus.		\$ 81	Wireless capability has been implemented District wide, with continued troubleshooting and support. 30 laptops and carts have been purchased, set up and are fully operational at each campus.		\$ 5,328
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL			
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____			
8.2 Beginning with the 2015-16 school year, all 3 rd through 5 th Grade students will have Chromebook laptop computers in their classroom. Kindergarten through 2 nd grade students will have access to the computer lab and the Windows surface laptop cart.		Included in all school budgets	The District has implemented 1:1 computing grades 2 nd through 8 th . As a result, this allowed for redistribution of the ACER laptops to the four 1 st grades.		Included in all school budgets

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

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The District expanded wireless capability throughout both campuses. There are still times when the wireless isn't working campus wide and we will continue to troubleshoot and fix so that the district can be 100% connected at all times. The carts worked well at each campus demonstrated by always being checked out and in the classrooms. The District will be expanding by providing one-to-one computers for grades 3 through 8 in 2015-16.</p>
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Original GOAL from prior year LCAP:	<p>Goal #9: <i>Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.</i></p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____</p>
-------------------------------------	---	--

Goal Applies to:	<table border="1"> <tr> <td style="width: 15%;">Schools:</td> <td>All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All
Schools:	All				
Applicable Pupil Subgroups:	All				

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students will improve by 10% Goal attendance rate 95.5 %to 96.5% 100% Parent involvement/engagement 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Attendance of truant students improved by 1.22% Attendance rate is 97.39% at P-1 reporting (Dec 2014) Parental involvement/engagement-100% of parents are notified weekly of district and school activities.
--------------------------------------	--	------------------------------------	--

LCAP Year: 2015-16

Planned Actions/Services	Actual Actions/Services
--------------------------	-------------------------

		Budgeted Expenditures		Estimated Actual Annual Expenditures
9.1 Provide School Lunch		\$ 569	The school lunch program participation has decreased slightly at Gravenstein Elementary and decreased more at Hillcrest Middle School from last year There continues to be an encroachment to the General Fund.	\$ 573
Scope of service:	All		Scope of service:	All
<input type="checkbox"/> _x_ALL			<input checked="" type="checkbox"/> _X_ALL	
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
9.2 Provide Transportation		\$ 5,000	There are currently no students that need transportation in this subgroup. District is maintaining budget.	\$ 0
Scope of service:	Foster and Homeless Youth		Scope of service:	Foster and Homeless Youth
<input type="checkbox"/> _ALL			<input type="checkbox"/> _ALL	
OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _X_Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_____	
9.3 Superintendent communication (which includes information on attendance and the LCAP) sent to all families weekly.		\$ 18	Superintendent communication (which includes information on attendance and the LCAP) sent to all families weekly.	\$18
Scope of service:	All Students		Scope of service:	All Students
<input checked="" type="checkbox"/> _X_ALL			<input checked="" type="checkbox"/> _X_ALL	

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

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

Free and Reduced lunch program participation 2015-16:

Meals ->	Gravenstein		Hillcrest		District Wide		
	Eligible	Ate	Eligible	Ate	Eligible	Ate	%
Aug	585	171	396	78	981	249	25%
Sept	1,470	741	777	378	2,247	1,119	50%
Oct	1,617	858	798	366	2,415	1,224	54%
Nov	1,232	620	608	311	1,840	931	51%
Dec	1,064	552	532	260	1,596	812	51%
Jan							
Feb							
Mar							
Apr							
May							
June							
TOTALS	5,968	2,942	3,111	1,393	9,079	4,335	48%

The District will continue to make sure eligible students have access to the National School Lunch program.

The District did not have any transportation costs associated with homeless children in 2016-17. The District will maintain a budget annually to make sure homeless students may get to school.

Original GOAL from prior year LCAP:

Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening.

Related State and/or Local Priorities:
 1 2 3 4 5 6 7
 8
 COE only: 9 10
 Local : Specify _____

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the local climate survey 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Gravenstein First and Gravenstein Community Day School had 0 (zero) suspensions for 2013-14 and 2014-15.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Annual Expenditures
<p>10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.</p>	\$ 500	<p>Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms. Friday school wide assemblies continued. Students, teachers and staff were encouraged to wear spirit wear and were rewarded with the School mascot bear for the week. This created a school wide togetherness and sense of belonging.</p>	\$ 0
Scope of service:	All	Scope of service:	All
_x_ALL		_X_ALL	
OR:	___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	OR:	___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____
<p>10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.</p>	\$144,618	<p>Teachers worked with students on appropriate social interactions throughout the year. Psychologist was available to work with staff to assist. Principal met with students on an as needed basis to help students with social skills.</p>	Included above and \$1,905

Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
10.3	Provide Transportation	\$ 5,000	There are currently no students that need transportation in this subgroup. District is maintaining budget.		\$ 0
Scope of service:	Foster and Homeless youth		Scope of service:	Foster and Homeless youth	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
10.4	Research local climate survey tool.	\$ 0			\$ 0
Scope of service:	Foster and Homeless youth		Scope of service:	Foster and Homeless youth	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		All new staff was provided with Second Step materials and schools continued to integrate Second Step in the classrooms. Teachers worked with students in the classrooms and Superintendent/Principal worked with small groups on students during the year at lunch on social issues. At this time there were no additional programs or materials to bring forward. We will continue the same actions and services for 2016-17.			

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>16,662</u>
Gravenstein’s percent of unduplicated students is 35.77%. Gravenstein District LCFF is scheduled to receive \$16,662 in Supplemental funding for the identified student population. The District does not receive any concentration grant funding. With these funds, the District will be providing academic support and intervention with additional certificated staff in the Learning Lab, , subsidized transportation and school lunches.	

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

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

2.17	%	Gravenstein District has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The District has identified \$16,662 in costs that are supplemental for our identified student population to the basic education program funding of \$767,614 and demonstrates the increase service rate of 2.17%.
------	---	--

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).



2016/17
Budget
for
Adoption

Presented to the Board:
June 20, 2016

Gravenstein Union School District
2016-17
Budget for Adoption
June 20, 2016

Table of Contents/Certifications	2
Fund Overview	8
General Fund – 01	9
Criteria and Standards	29
Child Development Fund – 12	57
Cafeteria Fund – 13	65
Deferred Maintenance Fund – 14	74
Reserve for Economic Uncertainties - 17	83
Special Reserve for Post Employment Benefits – 20	89
Building Fund – 21 ... (Bond Funds)	95
Capital Facilities Fund – 25 ... (Developer Fees)	104
County Facilities Fund – 35 (State Bldg. Projects)	112
Special Reserve for Capital Projects - 40.	121
Multi Year Projection – General Fund 01	130
Supplementary State Forms	138
Technical Reviews	159

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 3840 Twig Ave, Sebastopol, CA 95472

Place: 3840 Twig Ave, Room 13

Date: June 02, 2016

Date: June 08, 2016

Time: 05:00 PM

Adoption Date: June 20, 2016

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Catrina L. Howatt

Telephone: 707/823-7008

Title: Business Manager

E-mail: chowatt@grav.k12.ca.us

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	

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

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 (2015-16) 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:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
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 20, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 20, 2016

For additional information on this certification, please contact:

Name: Catrina L. Howatt

Title: Business Manager

Telephone: 707/823-7008

E-mail: chowatt@grav.k12.ca.us

Gravenstein Union School District
2016/17 Budget for Adoption
Presented to Board June 20, 2016

	01	12	13	14	17	20	21	25	35	40	51	Total
	General Fund	Child Development	Child Development	Deferred Maint	Special Reserve	Post Employment Benefits	Bond	Developer Fee	County Schools Facilities Fund	Special Reserve for Capital Facilities	Bond Interest & Redemption	
Beginning Balance	\$ 8,050,821	\$ 47,121	\$ 5,585	\$ 27,994	\$ 503,301	\$ 795,514	\$ 2,199,506	\$ 76,394	\$ -	\$ 1,120,473	\$ -	\$ 13,466,710
Audit Adjustment												
Revenues:												
8010-8099 Revenue Limit Sources	\$ 6,026,307			\$ 19,507								\$ 6,045,814
8100-8299 Federal Revenue	\$ 144,505		\$ 32,582									\$ 177,087
8300-8599 State Revenue	\$ 464,888		\$ 2,184									\$ 467,072
8600-8799 Local Revenue	\$ 440,394	\$ 189,170	\$ 39,058	\$ 500	\$ 3,700	\$ 5,900	\$ 3,000	\$ 15,335		\$ 5,000		\$ 702,057
TOTAL REVENUES	\$ 7,076,094	\$ 189,170	\$ 73,824	\$ 20,007	\$ 3,700	\$ 5,900	\$ 3,000	\$ 15,335		\$ 5,000		\$ 7,392,030
Expenditures:												
1000 Certificated Salaries	\$ 3,403,181											\$ 3,403,181
2000 Classified Salaries	\$ 549,968	\$ 117,985	\$ 22,981	\$ 1,000			\$ 153					\$ 692,087
3000 Employee Benefits	\$ 1,283,187	\$ 44,076	\$ 8,208	\$ 100			\$ 18					\$ 1,335,589
4000 Books and Supplies	\$ 407,310	\$ 9,680	\$ 60,783					\$ 225				\$ 477,773
5000 Services and Other Op Ex	\$ 994,599	\$ 6,035	\$ 1,618	\$ 2,000								\$ 1,004,477
6000 Capital Outlay	\$ 25,000						\$ 2,202,335			\$ 880,762		\$ 3,108,097
7100-7299 Other Outgo - excluding transfers	\$ 88,440							\$ 1,677				\$ 90,117
7400-7499 Other Outgo - transfers												
7300	\$ 6,751,685	\$ 177,776	\$ 93,590	\$ 3,100			\$ 2,202,506	\$ 1,902		\$ 880,762		\$ 10,111,321
Excess of Revenues over Expenditures	\$ 324,409	\$ 11,394	\$ (19,766)	\$ 16,907	\$ 3,700	\$ 5,900	\$ (2,199,506)	\$ 13,433		\$ (975,762)		\$ (2,719,291)
Other Financing Sources/Uses:												
Interfund Transfers												
In												
Out												
Other Sources/Uses	\$ (49,766)		\$ 19,766							\$ 30,000		\$ 49,766
Sources												
Uses												
Contributions												
TOTAL OTHER FINANCING SOURCES/USES	\$ (49,766)		\$ 19,766							\$ 30,000		\$ -
NET INCREASE/DECREASE TO FUND BALANCE	\$ 274,643	\$ 11,394	\$ -	\$ 16,907	\$ 3,700	\$ 5,900	\$ (2,199,506)	\$ 13,433		\$ (945,762)		\$ (2,719,291)
Ending Fund Balances	\$ 8,325,464	\$ 59,515	\$ 5,585	\$ 44,901	\$ 507,001	\$ 801,414	\$ -	\$ 89,827		\$ 274,711	\$ 640,001	\$ 10,747,419
Components of Ending Fund Balances												
Nonspendable												
Revolving Cash	\$ 1,000											\$ 1,000
Stones												
Prepaid Expenditures												
All Others												
Restricted												
Committed	\$ 149,685		\$ 5,585								\$ 640,001	\$ 155,270
Stabilization Arrangements												\$ 640,001
Assigned				\$ 44,901				\$ 89,827				\$ 134,728
Other Commitments												
Other Assignments	\$ 1,536,233	\$ 59,515			\$ 507,001	\$ 801,414				\$ 274,711		\$ 3,177,874
Other Assignments	\$ 1,651,176											\$ 1,651,176
One Time Mandated Cost	\$ 534,633											\$ 534,633
Unassigned/Unappropriated	\$ 680,145											\$ 680,145
Reserve for Economic Uncertainties												
Unassigned/Unappropriated	\$ 3,772,592											\$ 3,772,592

**Gravenstein Union School District
Fund 01 – General Fund**

**2016/17 Budget
for Adoption**

The activity in the General Fund and the assumptions are covered in Section 3.

The attached report is divided first by Estimated Actuals and Budget. Then it is divided into three sections: Unrestricted, Restricted and Combined. The header above the columns will identify which report it is. The columns on the report are used to track budgetary changes from adoption to current with a snapshot of expenditures to measure accuracy.

Columns A – C Estimated Actuals for 2015/16
❖ Unrestricted
❖ Restricted
❖ Combined

Columns D –E Budget for 201/17
❖ Unrestricted
❖ Restricted
❖ Combined

The Budget transfer being presented to the Board will update the current budget to the Estimated Actuals for 2015/16. This is the Budget reflected in Columns A – C.

This format is followed through on all other fund reports.

FORM

Overview of General Fund
SACS Form – 01, General Fund
Criteria and Standards

Page

Gravenstein Union School District
 2016/17 Budget for Adoption
 As of June 20, 2016

		2015/16		2016/17			
	Object	Estimated Actuals 6/8/2016	Budget Public Hearing 6/8/2016	Budget For Adoption 6/20/2016	Difference (C-B)		Comments
A	REVENUES						
11	LCFF Sources	\$ 7,290,898	\$ 6,026,307	\$ 6,026,307	\$ -		
12	Federal Revenues	\$ 140,151	\$ 144,505	\$ 144,505	\$ -		
13	Other State Revenue	\$ 699,323	\$ 464,888	\$ 464,888	\$ -		
14	Other Local Revenue	\$ 414,735	\$ 440,394	\$ 440,394	\$ -		
15	TOTAL REVENUES	\$ 8,545,107	\$ 7,076,094	\$ 7,076,094	\$ -		
B	EXPENDITURES						
19	Certificated Salaries	\$ 3,299,406	\$ 3,403,181	\$ 3,403,181	\$ -		
20	Classified Salaries	\$ 557,512	\$ 549,968	\$ 549,968	\$ -		
21	Employee Benefits	\$ 1,200,673	\$ 1,283,187	\$ 1,283,187	\$ -		
22	Books and Supplies	\$ 562,250	\$ 407,310	\$ 407,310	\$ -		
23	Services, Other Operating Expenditures	\$ 1,061,137	\$ 994,599	\$ 994,599	\$ -		
24	Capital Outlay	\$ 14,540	\$ 25,000	\$ 25,000	\$ -		
25	Other Outgoing	\$ 88,440	\$ 88,440	\$ 88,440	\$ -		
26	Direct Support Costs						
27	TOTAL EXPENDITURES	\$ 6,783,958	\$ 6,751,685	\$ 6,751,685	\$ -		
C	Excess (Deficiency) of Revenue over Expenditure Before Other Sources/Uses	\$ 1,761,149	\$ 324,409	\$ 324,409	\$ -		
D	OTHER SOURCES/USES						
32	Interfund Transfers						
33	Transfer In						
34	Transfer Out -	\$ (10,732)	\$ (43,949)	\$ (49,766)	\$ (5,817)		trf to café fund based on anticipated meal cost increase
35	Contribution to Restricted Programs	\$ -	\$ -	\$ -	\$ -		
36	TOTAL, OTHERS SOURCES	\$ (10,732)	\$ (43,949)	\$ (49,766)	\$ (5,817)		
E	Net Increase / Decrease in FUND BALANCE	\$ 1,750,417	\$ 280,460	\$ 274,643	\$ (5,817)		

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Gravenstein Union School District
 2016/17 Budget for Adoption
 As of June 20, 2016

	A	B	C	D	E
	2015/16 Estimated Actuals 6/8/2016	2016/17 Budget Public Hearing 6/8/2016	2016/17 Budget For Adoption 6/20/2016	Difference (C-B)	Comments
F FUND BALANCE -- RESERVES					
Beginning Balance, July 1	\$ 6,300,404	\$ 8,050,821	\$ 8,050,821	\$ -	
As of July 1 -- Unaudited					
Audit Adjustments				\$ -	
Balance Restatement					
NET BEGINNING BALANCE	\$ 6,300,404	\$ 8,050,821	\$ 8,050,821	\$ -	
Fund Increase (Decrease) (E)	\$ 1,750,417	\$ 280,460	\$ 274,643	\$ (5,817)	
Program Reserves					
Restricted Program Balances					
ENDING FUND BALANCE	\$ 8,050,821	\$ 8,331,281	\$ 8,325,464	\$ (5,817)	
Components of Ending Fund Balance					
Nonspendable					
Revolving Cash	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Cash in Bank				\$ -	
Prepaid Expenditures	\$ 6,106	\$ -	\$ -	\$ -	
Restricted	\$ 143,479	\$ 149,685	\$ 149,685	\$ -	
Committed				\$ -	
Assigned - Basic Aid Suppl 14/15	\$ 1,536,233	\$ 1,536,233	\$ 1,536,233	\$ -	
Assigned - Basic Aid Suppl 15/16	\$ 1,651,176	\$ 1,651,176	\$ 1,651,176	\$ -	
Assigned - 2015/16 1x Mandated Cost \$	\$ 362,851	\$ 362,851	\$ 362,851	\$ -	
Assigned - 2016/17 1x Mandated Cost \$		\$ 171,782	\$ 171,782	\$ -	
Unassigned/Unappropriated				\$ -	
Reserve for Economic Uncertainties 10%	\$ 677,323	\$ 670,774	\$ 680,145	\$ 9,372	moves as expenditures move.
UNAPPROPRIATED ENDING FUND BALANCE	\$ 3,672,653	\$ 3,787,780	\$ 3,772,592	\$ 115,127	

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	7,254,242.00	36,656.00	7,290,898.00	5,989,651.00	36,656.00	6,026,307.00	-17.3%
2) Federal Revenue		8100-8299	0.00	140,151.00	140,151.00	0.00	144,505.00	144,505.00	3.1%
3) Other State Revenue		8300-8599	466,948.00	232,375.00	699,323.00	291,550.00	173,398.00	464,888.00	-33.5%
4) Other Local Revenue		8600-8799	44,477.00	370,258.00	414,735.00	42,777.00	397,617.00	440,394.00	6.2%
5) TOTAL REVENUES			7,765,667.00	779,440.00	8,545,107.00	6,323,978.00	752,116.00	7,076,094.00	-17.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	3,092,893.00	206,513.00	3,299,406.00	3,162,018.00	241,163.00	3,403,181.00	3.1%
2) Classified Salaries		2000-2999	512,203.00	45,309.00	557,512.00	514,835.00	35,133.00	549,968.00	-1.4%
3) Employee Benefits		3000-3999	980,847.00	209,826.00	1,200,673.00	1,063,025.00	220,162.00	1,283,187.00	6.9%
4) Books and Supplies		4000-4999	491,623.00	70,627.00	562,250.00	340,111.00	67,199.00	407,310.00	-27.6%
5) Services and Other Operating Expenditures		5000-5999	387,385.00	673,752.00	1,061,137.00	393,414.00	601,185.00	994,599.00	-6.3%
6) Capital Outlay		6000-6999	14,540.00	0.00	14,540.00	25,000.00	0.00	25,000.00	71.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	88,440.00	0.00	88,440.00	88,440.00	0.00	88,440.00	0.0%
7400-7499			(771.00)	771.00	0.00	(771.00)	771.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	5,577,160.00	1,206,798.00	6,783,958.00	5,586,072.00	1,165,613.00	6,751,685.00	-0.5%
9) TOTAL EXPENDITURES			2,188,507.00	(427,358.00)	1,761,149.00	737,906.00	(413,497.00)	324,409.00	-81.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
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	10,732.00	0.00	10,732.00	49,766.00	0.00	49,766.00	363.7%
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	(420,083.00)	420,083.00	0.00	(413,597.00)	413,597.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(430,815.00)	420,083.00	(10,732.00)	(463,363.00)	413,597.00	(49,766.00)	363.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,757,692.00	(7,275.00)	1,750,417.00	274,543.00	100.00	274,643.00	-84.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	6,143,544.00	156,860.00	6,300,404.00	7,901,236.00	149,585.00	8,050,821.00	27.8%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			6,143,544.00	156,860.00	6,300,404.00	7,901,236.00	149,585.00	8,050,821.00	27.8%
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements			6,143,544.00	156,860.00	6,300,404.00	7,901,236.00	149,585.00	8,050,821.00	27.8%
e) Adjusted Beginning Balance (F1c + F1d)			7,901,236.00	149,585.00	8,050,821.00	8,175,779.00	149,685.00	8,325,464.00	3.4%
2) Ending Balance, June 30 (E + F1e)									
Components of Ending Fund Balance									
a) Nonspendable		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	6,106.00	6,106.00	0.00	0.00	0.00	-100.0%
Prepaid Expenditures		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	143,479.00	143,479.00	0.00	149,685.00	149,685.00	4.3%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments									
d) Assigned									
Other Assignments		9780	3,550,260.00	0.00	3,550,260.00	3,722,042.00	0.00	3,722,042.00	4.8%
Basic Aid Supplement 2014/15	0000	9780				1,536,233.00		1,536,233.00	
Basic Aid Supplement 2015/16	0000	9780				1,651,176.00		1,651,176.00	
Mandated Cost 1x 2015/16	0000	9780				362,851.00		362,851.00	
Mandated Cost 1x 2016/17	0000	9780				171,782.00		171,782.00	
Basic Aid Supplement 2014/15	0000	9780	1,536,233.00		1,536,233.00				
Basic Aid Supplement 2015/16	0000	9780	1,651,176.00		1,651,176.00				
Mandated Costs 1x 2015/16	0000	9780	362,851.00		362,851.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	677,323.00	0.00	677,323.00	680,145.00	0.00	680,145.00	0.4%
Unassigned/Unappropriated Amount		9790	3,672,653.00	0.00	3,672,653.00	3,773,592.00	0.00	3,773,592.00	2.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	8,324,120.49	64,278.67	8,388,399.16				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	481.00	5,719.10	6,200.10				
c) in Revolving Fund		9130	1,000.00	0.00	1,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	36,019.94	32,462.23	68,482.17				
4) Due from Grantor Government		9290	55,880.00	0.00	55,880.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	6,106.00	6,106.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			8,417,501.43	108,566.00	8,526,067.43				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(5,328.43)	17,669.74	12,341.31				
2) Due to Grantor Governments		9590	2,928.00	0.00	2,928.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	1,490.53	1,490.53				
6) TOTAL LIABILITIES			(2,400.43)	19,160.27	16,759.84				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes		Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)		Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)			
(G9 + H2) - (I6 + J2)	8,419,901.86	89,405.73		8,509,307.59						

Description	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES							
Principal Apportionment State Aid - Current Year	3,786,172.00	0.00	3,786,172.00	2,537,872.00	0.00	2,537,872.00	-33.0%
Education Protection Account State Aid - Current Year	955,515.00	0.00	955,515.00	939,224.00	0.00	939,224.00	-1.7%
State Aid - Prior Years	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions	19,611.00	0.00	19,611.00	19,611.00	0.00	19,611.00	0.0%
Timber Yield Tax	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Other Subventions/In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes	2,429,026.00	0.00	2,429,026.00	2,429,026.00	0.00	2,429,026.00	0.0%
Unsecured Roll Taxes	82,425.00	0.00	82,425.00	82,425.00	0.00	82,425.00	0.0%
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources	7,273,749.00	0.00	7,273,749.00	6,009,158.00	0.00	6,009,158.00	-17.4%
LCFF Transfers							
Unrestricted LCFF Transfers - Current Year	(19,507.00)		(19,507.00)	(19,507.00)		(19,507.00)	0.0%
All Other LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers	0.00	36,656.00	36,656.00	0.00	36,656.00	36,656.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL_LCCFF SOURCES			7,254,242.00	36,656.00	7,290,898.00	5,989,651.00	36,656.00	6,026,307.00	-17.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	73,674.00	73,674.00	0.00	73,674.00	73,674.00	0.0%
Special Education Discretionary Grants		8182	0.00	8,892.00	8,892.00	0.00	8,892.00	8,892.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		45,929.00	45,929.00		50,171.00	50,171.00	9.2%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		6,990.00	6,990.00		6,990.00	6,990.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		560.00	560.00		560.00	560.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F	
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)		
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		4,106.00	4,106.00			4,218.00	4,218.00	2.7%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00			0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00			0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00			0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00			0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	140,151.00	140,151.00	0.00	144,505.00	144,505.00	144,505.00	3.1%
OTHER STATE REVENUE										
Other State Apportionments										
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00			0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00			0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00			0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520		0.00	0.00			0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	373,082.00	0.00	373,082.00	182,522.00	0.00	182,522.00	182,522.00	-51.1%
Lottery - Unrestricted and Instructional Materials		8560	82,900.00	24,929.00	107,829.00	98,062.00	28,718.00	126,780.00	126,780.00	17.6%
Tax Relief Subventions Restricted Levies - Other										
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00			0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00			0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00			0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.00%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.00%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.00%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.00%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.00%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.00%
All Other State Revenue	All Other	8590	10,966.00	207,446.00	218,412.00	10,966.00	144,620.00	155,586.00	-28.8%
TOTAL, OTHER STATE REVENUE			466,948.00	232,375.00	699,323.00	291,550.00	173,338.00	464,888.00	-33.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	32,000.00	0.00	32,000.00	32,000.00	0.00	32,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	12,477.00	312,994.00	325,471.00	10,777.00	340,353.00	351,130.00	7.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers From Districts or Charter Schools	6500	8791	0.00	0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		57,264.00	57,264.00		57,264.00	57,264.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			44,477.00	370,258.00	414,735.00	42,777.00	397,617.00	440,394.00	6.2%
TOTAL, REVENUES			7,765,667.00	779,440.00	8,545,107.00	6,323,978.00	752,116.00	7,076,094.00	-17.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,810,886.00	168,178.00	2,979,064.00	2,875,019.00	201,726.00	3,076,745.00	3.3%
Certificated Pupil Support Salaries		1200	41,029.00	32,955.00	73,984.00	41,018.00	34,436.00	75,454.00	2.0%
Certificated Supervisors' and Administrators' Salaries		1300	230,978.00	5,380.00	236,358.00	235,981.00	5,001.00	240,982.00	2.0%
Other Certificated Salaries		1900	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,092,893.00	206,513.00	3,299,406.00	3,162,018.00	241,163.00	3,403,181.00	3.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	85,688.00	8,273.00	93,961.00	89,106.00	0.00	89,106.00	-5.2%
Classified Support Salaries		2200	119,030.00	37,036.00	156,066.00	118,451.00	35,133.00	153,584.00	-1.6%
Classified Supervisors' and Administrators' Salaries		2300	105,407.00	0.00	105,407.00	103,808.00	0.00	103,808.00	-1.5%
Clerical, Technical and Office Salaries		2400	138,910.00	0.00	138,910.00	141,306.00	0.00	141,306.00	1.7%
Other Classified Salaries		2900	63,168.00	0.00	63,168.00	62,164.00	0.00	62,164.00	-1.6%
TOTAL, CLASSIFIED SALARIES			512,203.00	45,309.00	557,512.00	514,835.00	35,133.00	549,968.00	-1.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	328,071.00	165,679.00	493,750.00	393,342.00	173,752.00	567,094.00	14.9%
PERS		3201-3202	55,077.00	4,261.00	59,338.00	59,648.00	3,435.00	63,083.00	6.3%
OASDI/Medicare/Alternative		3301-3302	80,906.00	6,967.00	87,873.00	80,829.00	6,669.00	87,498.00	-0.4%
Health and Welfare Benefits		3401-3402	437,426.00	27,568.00	464,994.00	446,584.00	30,684.00	477,268.00	2.6%
Unemployment Insurance		3501-3502	3,363.00	163.00	3,526.00	2,116.00	804.00	2,920.00	-17.2%
Workers' Compensation		3601-3602	75,016.00	5,188.00	80,204.00	75,722.00	4,818.00	80,540.00	0.4%
OPEB, Allocated		3701-3702	10,988.00	0.00	10,988.00	4,784.00	0.00	4,784.00	-56.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			990,847.00	209,826.00	1,200,673.00	1,063,025.00	220,162.00	1,283,187.00	6.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	222,682.00	24,929.00	247,611.00	222,682.00	26,599.00	249,281.00	0.7%
Books and Other Reference Materials		4200	0.00	600.00	600.00	0.00	600.00	600.00	0.0%
Materials and Supplies		4300	204,851.00	36,950.00	241,801.00	84,919.00	40,000.00	124,919.00	-48.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	64,090.00	8,148.00	72,238.00	32,510.00	0.00	32,510.00	-55.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			491,623.00	70,627.00	562,250.00	340,111.00	67,199.00	407,310.00	-27.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	62,016.00	62,016.00	0.00	62,016.00	62,016.00	0.0%
Travel and Conferences		5200	3,240.00	34,999.00	38,239.00	3,240.00	5,913.00	9,153.00	-76.1%
Dues and Memberships		5300	8,044.00	0.00	8,044.00	8,044.00	0.00	8,044.00	0.0%
Insurance		5400 - 5450	38,622.00	0.00	38,622.00	38,622.00	0.00	38,622.00	0.0%
Operations and Housekeeping Services		5500	81,014.00	1,375.00	82,389.00	81,014.00	1,375.00	82,389.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	23,606.00	10,051.00	33,657.00	23,606.00	10,051.00	33,657.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	222,428.00	565,311.00	787,739.00	228,457.00	521,630.00	750,287.00	-4.8%
Communications		5900	10,431.00	0.00	10,431.00	10,431.00	0.00	10,431.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			387,385.00	673,752.00	1,061,137.00	393,414.00	601,185.00	994,599.00	-6.3%

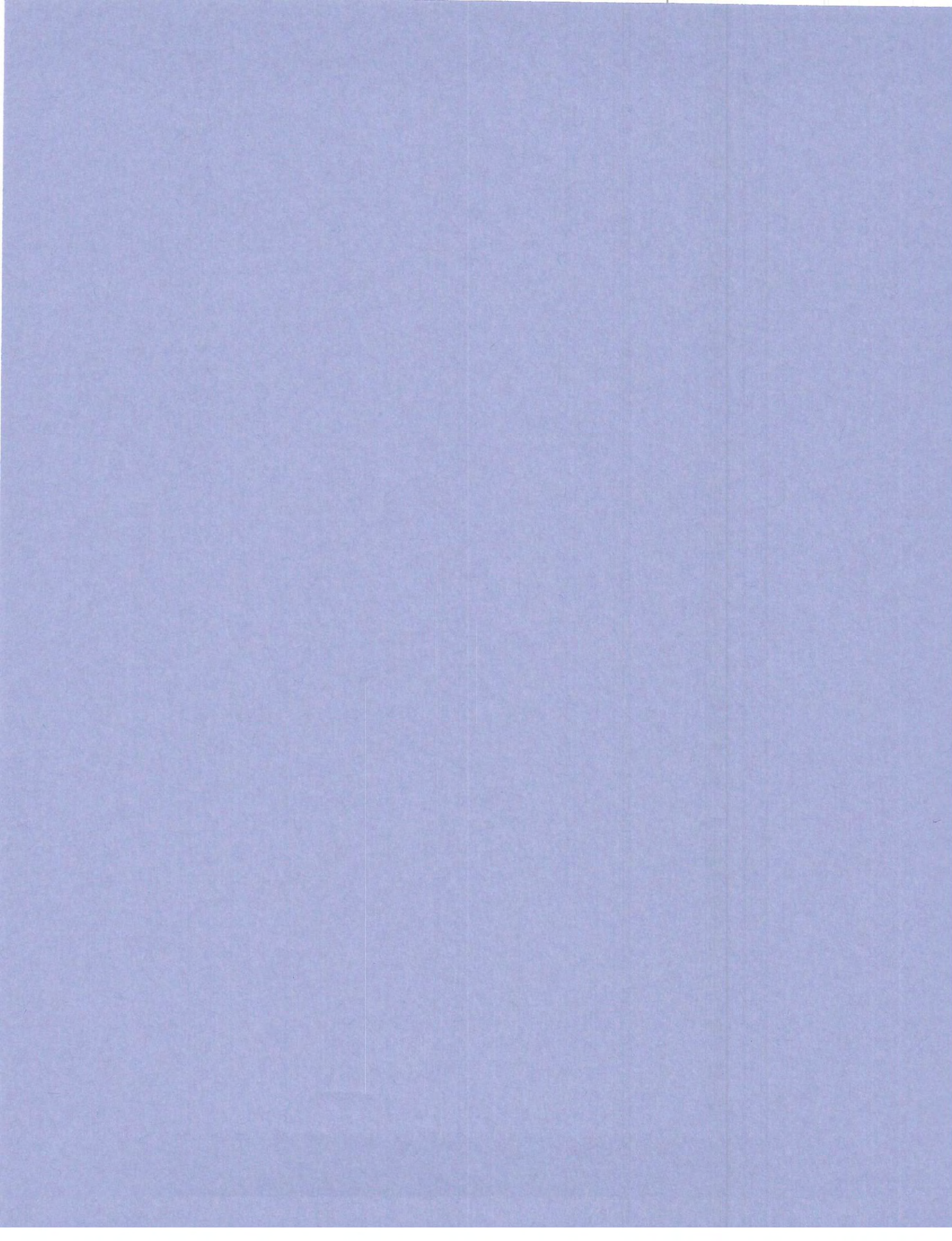
Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	12,750.00	0.00	12,750.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,790.00	0.00	1,790.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			14,540.00	0.00	14,540.00	25,000.00	0.00	25,000.00	71.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Payments to JPAs		7143	23,440.00	0.00	23,440.00	23,440.00	0.00	23,440.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
est		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
- Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
GO (excluding Transfers of Indirect Costs)			88,440.00	0.00	88,440.00	88,440.00	0.00	88,440.00	0.0%
INDIRECT COSTS									
Costs		7310	(771.00)	771.00	0.00	(771.00)	771.00	0.00	0.0%
Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
GO - TRANSFERS OF INDIRECT COSTS			(771.00)	771.00	0.00	(771.00)	771.00	0.00	0.0%
ES			5,577,160.00	1,206,798.00	6,783,958.00	5,586,072.00	1,165,613.00	6,751,685.00	-0.5%

<u>Description</u>
All Other Trans
Debt Service
Debt Service -
Other Debt Ser
<u>TOTAL, OTHER</u>
OTHER OUTGO -
Transfers of Indii
Transfers of Indii
<u>TOTAL, OTHER</u>
<u>TOTAL, EXPENDI</u>

Description	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS							
INTERFUND TRANSFERS IN							
From: Special Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT							
To: Child Development Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund	0.00	0.00	0.00	30,000.00	0.00	30,000.00	New
To: State School Building Fund/ County School Facilities Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund	10,732.00	0.00	10,732.00	19,766.00	0.00	19,766.00	84.2%
Other Authorized Interfund Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT	10,732.00	0.00	10,732.00	49,766.00	0.00	49,766.00	363.7%
OTHER SOURCES/USES							
SOURCES							
State Apportionments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments							
Proceeds							
Proceeds from Sale/Lease- Purchase of Land/Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources							
Transfers from Funds of Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds							
Proceeds from Certificates of Participation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(420,083.00)	420,083.00	0.00	(413,597.00)	413,597.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(420,083.00)	420,083.00	0.00	(413,597.00)	413,597.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(430,815.00)	420,083.00	(10,732.00)	(463,363.00)	413,597.00	(49,766.00)	363.7%



Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	33.39	681.06	N/A	Met
Second Prior Year (2014-15)				
District Regular	35.31	34.37		
Charter School	650.99	651.82		
Total ADA	686.30	686.19	0.0%	Met
First Prior Year (2015-16)				
District Regular	38.37	37.18		
Charter School	645.91	668.00		
Total ADA	684.28	705.18	N/A	Met
Budget Year (2016-17)				
District Regular	37.18			
Charter School	682.48			
Total ADA	719.66			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for the Budget, First and Second Prior Years.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)		705	711	N/A	Met
Second Prior Year (2014-15)					
District Regular		35	35		
Charter School		676	669		
Total Enrollment		711	704	1.0%	Met
First Prior Year (2015-16)					
District Regular		35	39		
Charter School		676	691		
Total Enrollment		711	730	N/A	Met
Budget Year (2016-17)					
District Regular		37			
Charter School		706			
Total Enrollment		743			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	681	711	95.8%
Second Prior Year (2014-15)			
District Regular	34	35	
Charter School	652	669	
Total ADA/Enrollment	686	704	97.4%
First Prior Year (2015-16)			
District Regular	37	39	
Charter School	668	691	
Total ADA/Enrollment	705	730	96.6%
		Historical Average Ratio:	96.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.1%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	37	37		
Charter School	682	706		
Total ADA/Enrollment	719	743	96.8%	Met
1st Subsequent Year (2017-18)				
District Regular	37	37		
Charter School	682	706		
Total ADA/Enrollment	719	743	96.8%	Met
2nd Subsequent Year (2018-19)				
District Regular	37	37		
Charter School	682	706		
Total ADA/Enrollment	719	743	96.8%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)	
LCFF Target (Reference Only)	5,335,421.00	5,848,844.00	5,958,332.00	
	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	710.34	724.82	724.82	724.82
b. Prior Year ADA (Funded)		710.34	724.82	724.82
c. Difference (Step 1a minus Step 1b)		14.48	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		2.04%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		5,664,181.00	6,009,158.00	6,204,971.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		305,363.00	156,199.00	41,967.00
d. Economic Recovery Target Funding (current year increment)		39,614.00	39,614.00	39,614.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		344,977.00	195,813.00	81,581.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.09%	3.26%	1.31%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		6.13%	3.26%	1.31%
LCFF Revenue Standard (Step 3, plus/minus 1%):	7.13% to 9.13%	2.26% to 4.26%	.31% to 2.31%	

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,532,062.00	2,532,062.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,273,749.00	6,009,158.00	6,204,971.00	6,286,552.00
District's Projected Change in LCFF Revenue:		-17.39%	3.26%	1.31%
LCFF Revenue Standard:		7.13% to 9.13%	2.26% to 4.26%	.31% to 2.31%
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The change between 2015/16 and 2016/17 is primarily due to not booking the Basic Aid Supplemental funding in 2016/17.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2013-14)	3,664,368.19	4,028,364.32	91.0%
Second Prior Year (2014-15)	4,142,643.85	4,578,858.11	90.5%
First Prior Year (2015-16)	4,595,943.00	5,577,160.00	82.4%
	Historical Average Ratio:		88.0%

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.0% to 93.0%	83.0% to 93.0%	83.0% to 93.0%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	4,739,878.00	5,586,072.00	84.9%	Met
1st Subsequent Year (2017-18)	4,859,628.00	5,728,599.00	84.8%	Met
2nd Subsequent Year (2018-19)	4,984,528.00	5,876,165.00	84.8%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	8.13%	3.26%	1.31%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-1.87% to 18.13%	-6.74% to 13.26%	-8.69% to 11.31%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	3.13% to 13.13%	-1.74% to 8.26%	-3.69% to 6.31%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2015-16)	140,151.00		
Budget Year (2016-17)	144,505.00	3.11%	Yes
1st Subsequent Year (2017-18)	144,505.00	0.00%	No
2nd Subsequent Year (2018-19)	144,505.00	0.00%	No

Explanation:
(required if Yes)

2016-17 income is based on grant notifications.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2015-16)	699,323.00		
Budget Year (2016-17)	464,888.00	-33.52%	Yes
1st Subsequent Year (2017-18)	293,106.00	-36.95%	Yes
2nd Subsequent Year (2018-19)	293,106.00	0.00%	No

Explanation:
(required if Yes)

The changes in State revenue from 2015/16 to 2016/17 reflect the reduction of \$362,851 one time funding in 2015/16 and the addition of \$171,292 one time income in 2016/17. The difference between 2016/17 and 2017/18 is the reducing of the \$171,292 in one time funding.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2015-16)	414,735.00		
Budget Year (2016-17)	440,394.00	6.19%	No
1st Subsequent Year (2017-18)	440,394.00	0.00%	No
2nd Subsequent Year (2018-19)	440,394.00	0.00%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2015-16)	562,250.00		
Budget Year (2016-17)	407,310.00	-27.56%	Yes
1st Subsequent Year (2017-18)	417,514.00	2.51%	No
2nd Subsequent Year (2018-19)	428,023.00	2.52%	No

Explanation:
(required if Yes)

The change is reflective of removing the expenditure allocation in 2015/16 to purchase one-to-one computers.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2015-16)	1,061,137.00		
Budget Year (2016-17)	994,599.00	-6.27%	Yes
1st Subsequent Year (2017-18)	1,006,401.00	1.19%	No
2nd Subsequent Year (2018-19)	1,018,558.00	1.21%	No

Explanation:
(required if Yes)

The reduction is primarily reflective of removing the expenditure allocation from 2015/16 to set up systems for one-to-one computing.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2015-16)	1,254,209.00		
Budget Year (2016-17)	1,049,787.00	-16.30%	Not Met
1st Subsequent Year (2017-18)	878,005.00	-16.36%	Not Met
2nd Subsequent Year (2018-19)	878,005.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2015-16)	1,623,387.00		
Budget Year (2016-17)	1,401,909.00	-13.64%	Not Met
1st Subsequent Year (2017-18)	1,423,915.00	1.57%	Met
2nd Subsequent Year (2018-19)	1,446,581.00	1.59%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

<p>Explanation: Federal Revenue (linked from 6B if NOT met)</p>	<p>2016-17 income is based on grant notifications.</p>
<p>Explanation: Other State Revenue (linked from 6B if NOT met)</p>	<p>The changes in State revenue from 2015/16 to 2016/17 reflect the reduction of \$362,851 one time funding in 2015/16 and the addition of \$171,292 one time income in 2016/17. The difference between 2016/17 and 2017/18 is the reducing of the \$171,292 in one time funding.</p>
<p>Explanation: Other Local Revenue (linked from 6B if NOT met)</p>	

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

<p>Explanation: Books and Supplies (linked from 6B if NOT met)</p>	<p>The change is reflective of removing the expenditure allocation in 2015/16 to purchase one-to-one computers.</p>
<p>Explanation: Services and Other Exps (linked from 6B if NOT met)</p>	<p>The reduction is primarily reflective of removing the expenditure allocation from 2015/16 to set up systems for one-to-one computing.</p>

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
6,801,451.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)			
c. Net Budgeted Expenditures and Other Financing Uses	204,043.53	76,836.22	76,836.22

d. OMMA/RMA Contribution

Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
135,425.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:
(required if NOT met and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	223,635.00	677,323.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,846,665.84	4,003,407.11	3,672,653.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	5,846,665.84	4,227,042.11	4,349,976.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	5,253,311.41	7,284,332.22	6,794,690.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	5,253,311.41	7,284,332.22	6,794,690.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	111.3%	58.0%	64.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	37.1%	19.3%	21.3%

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	1,974,761.15	4,465,542.32	N/A	Met
Second Prior Year (2014-15)	466,635.12	6,127,695.11	N/A	Met
First Prior Year (2015-16)	1,757,692.00	5,587,892.00	N/A	Met
Budget Year (2016-17) (Information only)	274,543.00	5,635,836.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	3,597,895.00	3,872,904.69	N/A	Met
Second Prior Year (2014-15)	3,714,164.00	5,676,908.99	N/A	Met
First Prior Year (2015-16)	5,600,835.00	6,143,544.00	N/A	Met
Budget Year (2016-17) (Information only)	7,901,236.00			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA	
5% or \$66,000 (greater of)	0	to 300
4% or \$66,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

¹ Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	37	37	37
District's Reserve Standard Percentage Level:	5%	5%	5%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

- Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	6,801,451.00	6,929,101.00	7,092,164.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	6,801,451.00	6,929,101.00	7,092,164.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	340,072.55	346,455.05	354,608.20
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	66,000.00	66,000.00	66,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	340,072.55	346,455.05	354,608.20

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	680,145.00	692,910.00	709,216.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,773,592.00	3,931,850.00	4,005,087.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	4,453,737.00	4,624,760.00	4,714,303.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	65.48%	66.74%	66.47%
District's Reserve Standard (Section 10B, Line 7):	340,072.55	346,455.05	354,608.20
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(420,083.00)			
Budget Year (2016-17)	(413,597.00)	(6,486.00)	-1.5%	Met
1st Subsequent Year (2017-18)	(428,386.00)	14,789.00	3.6%	Met
2nd Subsequent Year (2018-19)	(443,883.00)	15,497.00	3.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	10,732.00			
Budget Year (2016-17)	49,766.00	39,034.00	363.7%	Not Met
1st Subsequent Year (2017-18)	20,000.00	(29,766.00)	-59.8%	Not Met
2nd Subsequent Year (2018-19)	20,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? Yes

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

In 2016/17, there is a transfer to the Capital Facilities Fund in the amount of \$30,000. The budgeted transfer in future years is only for the cafeteria fund.

- 1d. YES - Capital projects exist that may impact the general fund operational budget. Identify each project, including a description of the project, estimated completion date, original project budget, original source of funding, and estimated fiscal impact on the general fund.

Project Information:
(required if YES)

The current project (Gravenstein Elementary Modernization Phase II) is budgeted to expend the Bond Funds and Fund 40. There are contingencies within the budget. However, should there be any problems beyond the contingencies, the General Fund would need to cover cost overruns.

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	27	Fund 51 - Bond Interest and Redemption		6,618,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2016
TOTAL:				6,618,000

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	419,781	461,605	430,804	364,791
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Total Annual Payments:	419,781	461,605	430,804	364,791
Has total annual payment increased over prior year (2015-16)?		Yes	Yes	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

The annual payments on the bonds fluctuate based on the structure of the bond sale. It is called out in the debt service schedule.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

There is one person with lifetime benefits. All new retirees have a defined term on the benefits.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
		801,414

4. OPEB Liabilities
 a. OPEB actuarial accrued liability (AAL)
 b. OPEB unfunded actuarial accrued liability (UAAL)
 c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?
 d. If based on an actuarial valuation, indicate the date of the OPEB valuation

Data must be entered.

5. OPEB Contributions

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	131,623.00	131,623.00	131,623.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	4,784.00	9,784.00	9,784.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	9,784.00	9,784.00	9,784.00
d. Number of retirees receiving OPEB benefits	2	2	2

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

The District belongs to Redwood Empire Schools Insurance Group (RESIG) for property, liability, and workers compensation.

3. Self-Insurance Liabilities
 a. Accrued liability for self-insurance programs
 b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions
 a. Required contribution (funding) for self-insurance programs
 b. Amount contributed (funded) for self-insurance programs

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	45.3	46.3	46.3	46.3

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--	--	--

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits	34,704		
	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
7. Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			
If Yes, explain the nature of the new costs:			

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	53,779		
3. Percent change in step & column over prior year	1.6%	1.5%	1.5%

Certificated (Non-management) Attrition (layoffs and retirements)

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	14.2	14.2	14.2	14.2

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	<input type="text"/>	<input type="text"/>	<input type="text"/>

One Year Agreement			
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year	<input type="text"/>	<input type="text"/>	<input type="text"/>

Multiyear Agreement			
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7. Amount included for any tentative salary schedule increases	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
4,558		
0.8%	0.8%	0.8%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	3.0	3.0	3.0	3.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

3,994

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and column adjustments
3. Percent change in step & column over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are step & column adjustments included in the budget and MYPs?	No	No	No
Cost of step and column adjustments			
Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

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?

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

A.9 - Current Superintendent retiring 6/30/2016.

End of School District Budget Criteria and Standards Review

**Gravenstein Union School District
Fund 12 Child Development Fund**

**2016/17 Budget
for Adoption**

The Child Development Fund was established by the District to account for the proceeds from specific revenue sources, which by law, are restricted to the financing of preschool and afterschool programs. In our District, the revenue sources for this fund come from the fees from daycare, homework club, and interest earned on the funds.

Expenditures from this fund may be made only for preschool and daycare purposes. The expenditures can be for administrative costs, for child development activities, for facilities and for the repair, maintenance, and replacement of equipment used in the program.

While the preschool program is not operating in 2016/17, the license is continuing to be paid (\$242) and we have filed to hold it in suspense.

FORM

SACS Form – Fund 12, Child Development Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	820.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	189,170.00	189,170.00	0.0%
5) TOTAL, REVENUES			189,990.00	189,170.00	-0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	118,067.00	117,985.00	-0.1%
3) Employee Benefits		3000-3999	45,476.00	44,076.00	-3.1%
4) Books and Supplies		4000-4999	9,680.00	9,680.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	6,035.00	6,035.00	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			179,258.00	177,776.00	-0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,732.00	11,394.00	6.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,732.00	11,394.00	6.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,389.00	47,121.00	29.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			36,389.00	47,121.00	29.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			36,389.00	47,121.00	29.5%
2) Ending Balance, June 30 (E + F1e)			47,121.00	58,515.00	24.2%
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	47,121.00	58,515.00	24.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	49,275.90		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	13,923.08		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	12.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			63,210.98		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	14.85		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			14.85		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			63,196.13		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	820.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			820.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	697.00	697.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	188,473.00	188,473.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			189,170.00	189,170.00	0.0%
TOTAL, REVENUES			189,990.00	189,170.00	-0.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	116,525.00	117,039.00	0.4%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,542.00	946.00	-38.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			118,067.00	117,985.00	-0.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,046.00	37.00	-98.2%
PERS		3201-3202	10,713.00	11,323.00	5.7%
OASDI/Medicare/Alternative		3301-3302	8,116.00	7,636.00	-5.9%
Health and Welfare Benefits		3401-3402	22,084.00	22,564.00	2.2%
Unemployment Insurance		3501-3502	72.00	73.00	1.4%
Workers' Compensation		3601-3602	2,445.00	2,443.00	-0.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			45,476.00	44,076.00	-3.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	9,680.00	9,680.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			9,680.00	9,680.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	140.00	140.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,500.00	5,500.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	242.00	242.00	0.0%
Communications		5900	153.00	153.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,035.00	6,035.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			179,258.00	177,776.00	-0.8%

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

**Gravenstein Union School District
Fund 13 Cafeteria Fund**

**2016/17 Budget
for Adoption**

The Cafeteria Special Revenue Fund is used to account separately for federal, state and local resources used to operate the food service program. The principal revenues in this fund are Child Nutrition Program reimbursements (Federal and State), food service sales, and interest earned on the fund.

The Cafeteria Special Revenue Fund can only be used for expenditures for the operation of the District's food service program.

The District operates a food service program for all of the District's schools. The District has used Santa Rosa City Schools to deliver meals daily at the price of \$2.50 per meal. The District is currently waiting for a contract. The District anticipates a price increase of \$0.25 per meal for 2016/17.

The income and expenses are tracked in this fund. The Food Service program does not cover costs and deficit spends each year. In 2015/16, the District purchased a salad bar for the program at Gravenstein Elementary. The Gravenstein Schools Foundation funded the purchase of a salad bar for the program at Hillcrest.

2012/13	\$ 5,846
2013/14	\$ 6,635
2014/15	\$ 3,650
2015/16	\$10,658
2016/17	\$19,766

FORM

SACS Form – Fund 13, Cafeteria Special Reserve Fund

Page

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	29,582.00	32,582.00	10.1%
3) Other State Revenue		8300-8599	1,984.00	2,184.00	10.1%
4) Other Local Revenue		8600-8799	43,175.00	39,058.00	-9.5%
5) TOTAL, REVENUES			74,741.00	73,824.00	-1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	22,046.00	22,981.00	4.2%
3) Employee Benefits		3000-3999	6,637.00	8,208.00	23.7%
4) Books and Supplies		4000-4999	56,552.00	60,783.00	7.5%
5) Services and Other Operating Expenditures		5000-5999	2,158.00	1,618.00	-25.0%
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			87,393.00	93,590.00	7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(12,652.00)	(19,766.00)	56.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	10,732.00	19,766.00	84.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,732.00	19,766.00	84.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,920.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,505.00	5,585.00	-25.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,505.00	5,585.00	-25.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,505.00	5,585.00	-25.6%
2) Ending Balance, June 30 (E + F1e)			5,585.00	5,585.00	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			5,585.00	5,585.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(5,392.29)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	4,448.70		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(943.59)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	8.27		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	4,844.46		
6) TOTAL, LIABILITIES			4,852.73		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I5 + J2)			(5,796.32)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	29,582.00	32,582.00	10.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			29,582.00	32,582.00	10.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,984.00	2,184.00	10.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,984.00	2,184.00	10.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	38,062.00	39,000.00	2.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	58.00	58.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	5,055.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			43,175.00	39,058.00	-9.5%
TOTAL, REVENUES			74,741.00	73,824.00	-1.2%

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	22,046.00	22,981.00	4.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			22,046.00	22,981.00	4.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	88.00	0.00	-100.0%
PERS		3201-3202	1,212.00	1,963.00	62.0%
OASDI/Medicare/Alternative		3301-3302	1,682.00	1,829.00	8.7%
Health and Welfare Benefits		3401-3402	2,587.00	3,928.00	51.8%
Unemployment Insurance		3501-3502	12.00	14.00	16.7%
Workers' Compensation		3601-3602	1,056.00	474.00	-55.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,637.00	8,208.00	23.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,106.00	926.00	-16.3%
Noncapitalized Equipment		4400	6,855.00	1,800.00	-73.7%
Food		4700	48,591.00	58,057.00	19.5%
TOTAL, BOOKS AND SUPPLIES			56,552.00	60,783.00	7.5%

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	215.00	215.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,943.00	1,403.00	-27.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,158.00	1,618.00	-25.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			87,393.00	93,590.00	7.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	10,732.00	19,766.00	84.2%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			10,732.00	19,766.00	84.2%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			10,732.00	19,766.00	84.2%

<u>Resource</u>	<u>Description</u>	<u>2015-16 Estimated Actuals</u>	<u>2016-17 Budget</u>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	5,585.00	5,585.00
Total, Restricted Balance		5,585.00	5,585.00

**Gravenstein Union School District
Fund 14 Deferred Maintenance Fund**

**2016/17 Budget
for Adoption**

The Deferred Maintenance Fund is used to account for separately the transactions in the State Deferred Maintenance Program. Funds deposited in this fund may come from any source but most often from the District's General Fund, the State, and for interest earned on the fund.

The State has eliminated funding the program and has left the funds directed towards funding the LCFF. In doing so, they have waived the 5 year plan requirement stated above. The current year allocation is received in the General Fund then is transferred back into the Deferred Maintenance Fund. The District does not make a "matching contribution" to the fund at this time.

FORM
SACS Form – Fund 14, Deferred Maintenance Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	19,507.00	19,507.00	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	500.00	500.00	0.0%
5) TOTAL, REVENUES			20,007.00	20,007.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,000.00	1,000.00	0.0%
3) Employee Benefits		3000-3999	100.00	100.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	21,300.00	2,000.00	-90.6%
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			22,400.00	3,100.00	-86.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,393.00)	16,907.00	-806.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,393.00)	16,907.00	-806.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	30,387.00	27,994.00	-7.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			30,387.00	27,994.00	-7.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			30,387.00	27,994.00	-7.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	27,994.00	44,901.00	60.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	50,072.66		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			50,072.66		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			50,072.66		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	19,507.00	19,507.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			19,507.00	19,507.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	500.00	0.0%
TOTAL, REVENUES			20,007.00	20,007.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,000.00	1,000.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,000.00	1,000.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	76.00	76.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	6.00	6.00	0.0%
Workers' Compensation		3601-3602	18.00	18.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			100.00	100.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	21,300.00	2,000.00	-90.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			21,300.00	2,000.00	-90.6%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			22,400.00	3,100.00	-86.2%

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

<u>Resource</u>	<u>Description</u>	<u>2015-16 Estimated Actuals</u>	<u>2016-17 Budget</u>
	Total, Restricted Balance	0.00	0.00

Fund 17 Special Reserve for Other than Capital Outlay Fund

This fund is used to reserve for the State required reserve of 4%. This is a special fund in which funds can only be accumulated or transferred to another fund. There can be no expenditures from this fund. The only income is through a transfer from the General Fund and from interest earned on the fund.

The balance in this fund is available to cover unexpected costs that arise at short notice. Examples are Special Education placement resulting in increased encroachment and transportation expenses.

FORM

SACS Form – Fund 17, Special Reserve for
Other than Capital Outlay Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,722.00	3,700.00	-0.6%
5) TOTAL, REVENUES			3,722.00	3,700.00	-0.6%
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)			3,722.00	3,700.00	-0.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,722.00	3,700.00	-0.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	499,579.00	503,301.00	0.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			499,579.00	503,301.00	0.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			499,579.00	503,301.00	0.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	503,301.00	507,001.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	502,299.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			502,299.68		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			502,299.68		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,722.00	3,700.00	-0.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,722.00	3,700.00	-0.6%
TOTAL, REVENUES			3,722.00	3,700.00	-0.6%

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

Fund 20 Special Reserve for Post Retirement Benefits Fund

The Special Reserve for Post Retirement Benefit Fund may be used to separately account for the amounts the District has earmarked for the future cost of retiree benefits but has not contributed irrevocably to a separate trust for the retiree benefit plan. Amounts accumulated in this fund must be transferred back to the General Fund for expenditure. As Governmental Accounting Standards Board (GASB) 45 is implemented, it may be required to place these funds into an irrevocable trust. This would be accounted for in Fund 71. The District will be notified if this requirement changes.

The most recent Actuarial study done is dated 7/10/2014 with a valuation date of 7/1/2013. The Board made a decision to fund the Unfunded Accrued Liability at \$785,711 and the transfer was done by Jan 31st to accomplish that.

The fund balance currently fully funds the “Unfunded Accrued Liability”. As it is not in an irrevocable trust, accounting standards don’t attribute this funding to covering this liability.

FORM

SACS Form – Fund 20, Special Reserve for
Post Retirement Benefits Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,900.00	5,900.00	0.0%
5) TOTAL, REVENUES			5,900.00	5,900.00	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)			5,900.00	5,900.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,900.00	5,900.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	789,614.00	795,514.00	0.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			789,614.00	795,514.00	0.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			789,614.00	795,514.00	0.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	795,514.00	801,414.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	793,915.08		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			793,915.08		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			793,915.08		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	5,900.00	5,900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,900.00	5,900.00	0.0%
TOTAL, REVENUES			5,900.00	5,900.00	0.0%

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

**Gravenstein Union School District
Fund 21 Building Fund**

**2016/17 Budget
for Adoption**

This fund is used to track restricted funds received from voter approved Bond measures. The funds are restricted for use as described in the ballot measures. The District has a Citizens Oversight Committee. The purposes of the committee shall be to advise the Governing Board and inform the public regarding bond construction projects, their costs, and to ensure these projects are within the scope of the bond.

Measure M was passed in November 2012. The District issued the first \$3,000,000 in bonds in May 2013. The remaining \$3,000,000 in bonds were issued in June 2015. The District has funded the following projects from the bond proceeds:

- Hillcrest Middle School Music and Science classrooms
- Gravenstein Elementary – Phase I – Re-roof, dry-rot repairs and student drop-off

The District is in construction for the following projects:

- Gravenstein Elementary – Phase II – Modular Classroom Building, Shade Structure, Classroom Modernization, Admin Building and Restrooms.

Balance of project expenses to be funded from Fund 40.

FORM

SACS Form – Fund 21, Building Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,475.00	3,000.00	-86.0%
5) TOTAL, REVENUES			21,475.00	3,000.00	-86.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	160.00	153.00	-4.4%
3) Employee Benefits		3000-3999	18.00	18.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	850.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,005,617.00	2,202,335.00	9.8%
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			2,006,645.00	2,202,506.00	9.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,985,170.00)	(2,199,506.00)	10.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,985,170.00)	(2,199,506.00)	10.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	4,184,676.00	2,199,506.00	-47.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			4,184,676.00	2,199,506.00	-47.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			4,184,676.00	2,199,506.00	-47.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	2,179,860.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	19,646.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,107,339.82		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			3,107,339.82		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,107,339.82		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	21,400.00	3,000.00	-86.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	75.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			21,475.00	3,000.00	-86.0%
TOTAL, REVENUES			21,475.00	3,000.00	-86.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	160.00	153.00	-4.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			160.00	153.00	-4.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	13.00	13.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	1.00	1.00	0.0%
Workers' Compensation		3601-3602	4.00	4.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			18.00	18.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	850.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			850.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,005,617.00	2,202,335.00	9.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,005,617.00	2,202,335.00	9.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,006,645.00	2,202,506.00	9.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

**Gravenstein Union School District
Fund 25 Capital Facilities Fund**

**2016/17 Budget
for Adoption**

This fund is used to account separately for monies received from developer fees collected at the time building permits are issued. The District does an annual report on developer fees and provides this to the Board.

FORM

SACS Form – Fund 25, Capital Facilities Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	18,500.00	15,335.00	-17.1%
5) TOTAL, REVENUES			18,500.00	15,335.00	-17.1%
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	225.00	225.00	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	1,677.00	1,677.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,902.00	1,902.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			16,598.00	13,433.00	-19.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,598.00	13,433.00	-19.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	59,796.00	76,394.00	27.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			59,796.00	76,394.00	27.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			59,796.00	76,394.00	27.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	76,394.00	89,827.00	17.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	74,922.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			74,922.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			74,922.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	335.00	335.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	18,165.00	15,000.00	-17.4%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,500.00	15,335.00	-17.1%
TOTAL, REVENUES			18,500.00	15,335.00	-17.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	225.00	225.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			225.00	225.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	1,677.00	1,677.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,677.00	1,677.00	0.0%
TOTAL, EXPENDITURES			1,902.00	1,902.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Gravenstein Union School District
Fund 35 County School Facilities Fund

**2016/17 Budget
for Adoption**

The County School Facilities Fund is established by Education Coded 17070.43 to receive apportionments from the State for new school facility construction and school modernization projects.

This fund was closed in 2015/16.

FORM

SACS Form – Fund 35, County School Facility Fund

Page

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	28.00	0.00	-100.0%
5) TOTAL, REVENUES			28.00	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	5,114.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,114.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,086.00)	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%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,086.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	5,086.00	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			5,086.00	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			5,086.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	28.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			28.00	0.00	-100.0%
TOTAL, REVENUES			28.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	5,114.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,114.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			5,114.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Gravenstein Union School District
Fund 40 Special Reserves for Capital Outlay

2016/17 Budget
for Adoption

The Special Reserve for Capital Outlay Fund exists primarily to provide for the accumulation of General Fund monies for Capital projects (Education Code Section 42840). The principal revenues for this fund may include: rentals and leases; interest; authorized inter-fund transfers; and proceeds from the sale or lease-purchase of land and buildings.

The District has set aside funds to use along with the Bond Funds in Fund 21 to fund the current project – Gravenstein Elementary Modernization Phase II. An additional transfer of \$30,000 from the General Fund is being made to cover the anticipated costs.

The addition of a shade structure on the Gravenstein Elementary campus is not included in this budget.

FORM
SACS Form – Fund 40, Capital Reserve Fund

Page

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,300.00	5,000.00	-39.8%
5) TOTAL, REVENUES			8,300.00	5,000.00	-39.8%
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	536.00	880,762.00	164221.3%
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			536.00	880,762.00	164221.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,764.00	(875,762.00)	-11379.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	30,000.00	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	30,000.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,764.00	(845,762.00)	-10993.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,112,709.00	1,120,473.00	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,112,709.00	1,120,473.00	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,112,709.00	1,120,473.00	0.7%
2) Ending Balance, June 30 (E + F1e)			1,120,473.00	274,711.00	-75.5%
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	1,120,473.00	274,711.00	-75.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,118,274.32		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,118,274.32		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	40.84		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			40.84		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,118,233.48		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	8,300.00	5,000.00	-39.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,300.00	5,000.00	-39.8%
TOTAL, REVENUES			8,300.00	5,000.00	-39.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	536.00	880,762.00	164221.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			536.00	880,762.00	164221.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			536.00	880,762.00	164221.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	30,000.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	30,000.00	New
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	30,000.00	New

**Gravenstein Union School District
Multi-Year Projection**

2016/17 Budget

In order to determine the District's ability to meet financial obligations, it is necessary to project the operating budget forward. The State requires that the District look at an analysis of the budget projected forward for the next two fiscal years.

This projection takes the current budget and projects forward with the following factors in future years:

INCOME:

- Enrollment continues to increase. Enrollment projections are adjusted based on CBEDS enrollment and ADA is forecast based on 2014/15 enrollment to ADA percentages.
 - Overall growth of 14.48 ADA students in 2016/17
- Local Control Funding Formula (LCFF) projections show increases based on the Department of Finance's numbers. The following changes are reflected in future years:
 - Increase of 14.68 ADA due to growth starting in 2016/17 (\$106,911)
- The Basic Aid Supplement is budgeted and reserved in the ending fund balance until P-2 Certification from the State. P-2 should show the District if it will continue to be funded in 2015/16. The Basic Aid Supplement is not budgeted for 2016/17 or 2017/18.
- State Income reflects confirmed income for 2015/16.
 - STRS on behalf income from State (\$144,620) is added in 2015/16 and carries forward in all years. Expense to offset shows in Employee Benefits 3xxx.
 - One-time income has been removed from 2016/17
 - Mandated Cost funding \$362,851
 - Educator's Effectiveness Grant \$ 61,984
 - One-time income has been removed from 2017/18 and 2018/19
 - One time in 2016/17 \$171,292
- Federal income holds flat in future years.
- Special Education income through the SELPA is projected using last year's figures.

EXPENSES:

- One time expenditures in 2015/16 are removed in 2016/17 and forward.
- Certificated Salaries
 - reflect 2 % for Step and 0 % for COLA in 16/17
 - reflect 2 % for Step and 0 % for COLA in 17/18
 - One additional teaching FTE in 16/17
- Classified Salaries
 - reflect ½ % for Step and no adjustment for COLA in 16/17
 - reflect ½ % for Step and no adjustment for COLA in 17/18
- Statutory Benefits projected on the new salaries annually remained flat
 - STRS is projected at 12.58% for 2016/17 (Add'l \$56,190)
 - STRS is projected at 14.43% for 2017/18 (Add'l \$56,190)

 - PERS is projected at 13.05% for 2016/17 (Add'l \$5,428)
 - PERS is projected at 16.60% for 2017/18 (Add'l \$16,058)
- STRS on behalf contributions are including in Employee Benefits line (\$144,620). Income from State to offset is included above.
- Health Benefits are capped and do not show an increase in the budgets.
- Restricted programs / encroachment on General Fund:
 - Special Education - projected with no increased encroachment
 - Transportation - Home to School has no encroachment for 2015/16
 - Transportation - Special Ed with no increased encroachment

The programs support with donations from the Magnet Program Foundation (MPF) and Gravenstein Schools Foundation (GSF) are budgeted conservatively following the MOU. Revenues equal expenditures in these programs.

With these assumptions, the District will be able continue to meet its commitments for current year and two years out.

The Assumptions and Multi-Year Projection are attached.

FORM

- Multi – Year Assumptions
- Multi – Year Projection, Unrestricted
- Multi – Year Projection, Restricted
- Multi – Year Projection, Combined

Page

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	5,989,651.00	3.27%	6,185,463.00	1.32%	6,267,046.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	291,550.00	-58.92%	119,768.00	0.00%	119,768.00
4. Other Local Revenues	8600-8799	42,777.00	0.00%	42,777.00	0.00%	42,777.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(413,597.00)	3.58%	(428,386.00)	3.62%	(443,883.00)
6. Total (Sum lines A1 thru A5c)		5,910,381.00	0.16%	5,919,622.00	1.12%	5,985,708.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,162,018.00		3,209,448.00
b. Step & Column Adjustment				47,430.00		48,142.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,162,018.00	1.50%	3,209,448.00	1.50%	3,257,590.00
2. Classified Salaries						
a. Base Salaries				514,835.00		518,696.00
b. Step & Column Adjustment				3,861.00		3,890.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	514,835.00	0.75%	518,696.00	0.75%	522,586.00
3. Employee Benefits	3000-3999	1,063,025.00	6.44%	1,131,484.00	6.44%	1,204,352.00
4. Books and Supplies	4000-4999	340,111.00	3.00%	350,315.00	3.00%	360,824.00
5. Services and Other Operating Expenditures	5000-5999	393,414.00	3.00%	405,216.00	3.00%	417,373.00
6. Capital Outlay	6000-6999	25,000.00	0.00%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	88,440.00	0.00%	88,440.00	0.00%	88,440.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(771.00)	-100.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	49,766.00	-59.81%	20,000.00	0.00%	20,000.00
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)		5,635,838.00	2.00%	5,748,599.00	2.57%	5,896,165.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		274,543.00		171,023.00		89,543.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,901,236.00		8,175,779.00		8,346,802.00
2. Ending Fund Balance (Sum lines C and D1)		8,175,779.00		8,346,802.00		8,436,345.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	3,722,042.00		3,722,042.00		3,722,042.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	680,145.00		692,910.00		709,216.00
2. Unassigned/Unappropriated	9790	3,773,592.00		3,931,850.00		4,005,087.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,175,779.00		8,346,802.00		8,436,345.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	680,145.00		692,910.00		709,216.00
c. Unassigned/Unappropriated	9790	3,773,592.00		3,931,850.00		4,005,087.00
(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	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		4,453,737.00		4,624,760.00		4,714,303.00

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.

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	36,656.00	0.00%	36,656.00	0.00%	36,656.00
2. Federal Revenues	8100-8299	144,505.00	0.00%	144,505.00	0.00%	144,505.00
3. Other State Revenues	8300-8399	173,338.00	0.00%	173,338.00	0.00%	173,338.00
4. Other Local Revenues	8600-8799	397,617.00	0.00%	397,617.00	0.00%	397,617.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	413,597.00	3.58%	428,386.00	3.62%	443,883.00
6. Total (Sum lines A1 thru A5c)		1,165,713.00	1.27%	1,180,502.00	1.31%	1,195,999.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				241,163.00		244,780.00
b. Step & Column Adjustment				3,617.00		3,672.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	241,163.00	1.50%	244,780.00	1.50%	248,452.00
2. Classified Salaries						
a. Base Salaries				35,133.00		35,397.00
b. Step & Column Adjustment				264.00		266.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	35,133.00	0.75%	35,397.00	0.75%	35,663.00
3. Employee Benefits	3000-3999	220,162.00	5.00%	231,170.00	5.00%	242,729.00
4. Books and Supplies	4000-4999	67,199.00	0.00%	67,199.00	0.00%	67,199.00
5. Services and Other Operating Expenditures	5000-5999	601,185.00	0.00%	601,185.00	0.00%	601,185.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	771.00	0.00%	771.00	0.00%	771.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
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)		1,165,613.00	1.28%	1,180,502.00	1.31%	1,195,999.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		100.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		149,585.00		149,685.00		149,685.00
2. Ending Fund Balance (Sum lines C and D1)		149,685.00		149,685.00		149,685.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	149,685.00		149,685.00		149,685.00
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)		149,685.00		149,685.00		149,685.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	6,026,307.00	3.25%	6,222,119.00	1.31%	6,303,702.00
2. Federal Revenues	8100-8299	144,505.00	0.00%	144,505.00	0.00%	144,505.00
3. Other State Revenues	8300-8599	464,888.00	-36.95%	293,106.00	0.00%	293,106.00
4. Other Local Revenues	8600-8799	440,394.00	0.00%	440,394.00	0.00%	440,394.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		7,076,094.00	0.34%	7,100,124.00	1.15%	7,181,707.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,403,181.00		3,454,228.00
b. Step & Column Adjustment				51,047.00		51,814.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,403,181.00	1.50%	3,454,228.00	1.50%	3,506,042.00
2. Classified Salaries						
a. Base Salaries				549,968.00		554,093.00
b. Step & Column Adjustment				4,125.00		4,156.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	549,968.00	0.75%	554,093.00	0.75%	558,249.00
3. Employee Benefits	3000-3999	1,283,187.00	6.19%	1,362,654.00	6.20%	1,447,081.00
4. Books and Supplies	4000-4999	407,310.00	2.51%	417,514.00	2.52%	428,023.00
5. Services and Other Operating Expenditures	5000-5999	994,599.00	1.19%	1,006,401.00	1.21%	1,018,558.00
6. Capital Outlay	6000-6999	25,000.00	0.00%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	88,440.00	0.00%	88,440.00	0.00%	88,440.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	771.00	0.00%	771.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	49,766.00	-59.81%	20,000.00	0.00%	20,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		6,801,451.00	1.88%	6,929,101.00	2.35%	7,092,164.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		274,643.00		171,023.00		89,543.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,050,821.00		8,325,464.00		8,496,487.00
2. Ending Fund Balance (Sum lines C and D1)		8,325,464.00		8,496,487.00		8,586,030.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	149,685.00		149,685.00		149,685.00
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	3,722,042.00		3,722,042.00		3,722,042.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	680,145.00		692,910.00		709,216.00
2. Unassigned/Unappropriated	9790	3,773,592.00		3,931,850.00		4,005,087.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,325,464.00		8,496,487.00		8,586,030.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	680,145.00		692,910.00		709,216.00
c. Unassigned/Unappropriated	9790	3,773,592.00		3,931,850.00		4,005,087.00
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	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,453,737.00		4,624,760.00		4,714,303.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		65.48%		66.74%		66.47%
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				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)						
		37.18		37.18		37.18
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		6,801,451.00		6,929,101.00		7,092,164.00
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)		6,801,451.00		6,929,101.00		7,092,164.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		340,072.55		346,455.05		354,608.20
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		66,000.00		66,000.00		66,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		340,072.55		346,455.05		354,608.20
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

In addition to the financial statements required by the State, there are a number of calculations done and reports prepared that are required in the submission of the Interim reports. They are listed below and attached for your information.

FORM

SACS Form A - Attendance

ADA has a projected increase of 14.48 due to the growth in grade level progression.

SACS Form CASH – Cash Flow

The District will not have any problems meeting cash flow needs in any fund during the 2016/17 fiscal year.

SACS Form CEA and CEB – Current Expense Formula

This calculation shows that the District spends 63.2% in Estimated Actuals for 2015/16 and 65.65% in the Budget for classroom teachers and instructional aide salaries and benefits. The minimum percentage required by Education Code is 60%.

LCFF – Local Control Funding Formula

The Local Control Funding Formula (LCFF) Calculator is used to project income. This calculator was made and is now maintained through a joint effort of the county offices of education, FCMAT and the State of California. The District does three separate calculations; one for the District and one for each charter school. The assumptions for growth are the assumptions provided by the Department of Finance.

SACS Form SIAA and SIAB – Summary of Interfund Transfers

This report shows the movement of funds between funds.

SACS Form TRC – Technical Checklists for Estimated Actuals

Description	2015-16 Estimated Actuals			2016-17 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 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)	37.18	37.00	37.18	37.18	37.18	37.18
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA 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 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)	37.18	37.00	37.18	37.18	37.18	37.18
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	4.17	4.17	4.17	4.17	4.17	4.17
c. Special Education-NPS/LCI	0.99	0.98	0.99	0.99	0.98	0.99
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	5.16	5.15	5.16	5.16	5.15	5.16
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	42.34	42.15	42.34	42.34	42.33	42.34
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	668.00	668.00	668.00	682.48	682.48	682.48
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	668.00	668.00	668.00	682.48	682.48	682.48
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	668.00	668.00	668.00	682.48	682.48	682.48

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			6,456,392.00	6,686,601.47	7,107,430.47	6,744,975.47	6,571,043.47	6,304,512.47	7,730,494.39	7,712,679.88
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		120,000.00	199,000.00	401,000.00	275,000.00	275,000.00	401,000.00	275,000.00	275,000.00
Property Taxes	8020-8079							1,422,935.92	25,409.49	
Miscellaneous Funds	8080-8099						48,169.00			
Federal Revenue	8100-8299						10,000.00	150,000.00	150,000.00	
Other State Revenue	8300-8599		34,000.00	2,500.00	23,800.00	29,000.00	10,000.00	55,000.00	50,000.00	65,000.00
Other Local Revenue	8600-8799		1,700.00			23,800.00	10,000.00			
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979		155,700.00	201,500.00	424,800.00	327,800.00	343,169.00	2,028,935.92	500,409.49	340,000.00
TOTAL RECEIPTS										
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		19,000.00	19,000.00	330,000.00	330,000.00	330,000.00	345,000.00	330,000.00	330,000.00
Classified Salaries	2000-2999		21,000.00	38,000.00	48,000.00	48,000.00	49,000.00	51,000.00	49,000.00	49,000.00
Employee Benefits	3000-3999		16,000.00	18,000.00	113,400.00	113,400.00	113,700.00	118,800.00	113,700.00	113,700.00
Books and Supplies	4000-4999		8,000.00	74,000.00	146,000.00	45,000.00	65,000.00	10,000.00	10,000.00	10,000.00
Services	5000-5999		42,000.00	64,000.00	103,000.00	45,000.00	45,000.00	45,000.00	75,000.00	78,000.00
Capital Outlay	6000-6599				10,000.00					
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7829			30,000.00			15,000.00			
All Other Financing Uses	7830-7899									
TOTAL DISBURSEMENTS			106,000.00	213,000.00	780,400.00	581,400.00	617,700.00	569,800.00	577,700.00	580,700.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199	1,763.00		(17,200.00)	(5,500.00)	(5,500.00)	13,700.00	(24,000.00)	6,000.00	(1,400.00)
Accounts Receivable	9200-9299	555,042.94	212,140.00	2,700.00	122,022.00			710.00		
Due From Other Funds	9310	0.00								
Stores	9320									
Prepaid Expenditures	9330	0.00								
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		556,805.94	0.00	212,140.00	(14,500.00)	116,522.00	13,700.00	(23,290.00)	6,000.00	(1,400.00)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610	511,782.27	(162,000.00)	(7,645.00)	36,854.00	36,854.00	5,700.00	9,864.00	(53,476.00)	12,664.00
Current Loans	9640	0.00								
Unearned Revenues	9650									
Deferred Inflows of Resources	9690	1,490.53	1,490.53							
SUBTOTAL		513,272.80	(160,509.47)	(7,645.00)	36,854.00	36,854.00	5,700.00	9,864.00	(53,476.00)	12,664.00
Nonoperating										
Suspense Clearing	9910	0.00								
TOTAL BALANCE SHEET ITEMS		43,533.14	160,509.47	452,329.00	79,668.00	79,668.00	8,000.00	(33,154.00)	59,476.00	(14,064.00)
E. NET INCREASE/DECREASE (B - C + D)			210,209.47	440,829.00	(362,455.00)	(173,932.00)	(266,531.00)	1,425,981.92	(17,814.51)	(254,764.00)
F. ENDING CASH (A + E)			6,666,601.47	7,107,430.47	6,744,975.47	6,571,043.47	6,304,512.47	7,730,494.39	7,712,679.88	7,457,915.88
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF	Object	2016-17 Budget					TOTAL	BUDGET
		March	April	May	June	Accruals		
A. BEGINNING CASH	JUNE	7,457,915.88	7,537,416.88	8,447,546.29	8,312,955.29			
B. RECEIPTS								
LCFF/Revenue Limit Sources								
Principal Apportionment	8010-8019	401,000.00	401,000.00	401,000.00	53,096.00		3,477,096.00	
Property Taxes	8020-8079	0.00	941,806.41	0.00	141,910.18		2,532,092.00	
Miscellaneous Funds	8080-8099	17,149.00					17,149.00	
Federal Revenue	8100-8299	48,169.00				48,167.00	144,505.00	
Other State Revenue	8300-8599	24,000.00	65,000.00			2,888.00	464,888.00	
Other Local Revenue	8600-8799	48,000.00	82,000.00	26,000.00	28,000.00	24,594.00	440,394.00	
Interfund Transfers In	8910-8929						0.00	
All Other Financing Sources	8930-8979	521,169.00	1,508,955.41	427,000.00	223,006.18	75,649.00	0.00	
TOTAL RECEIPTS							7,076,094.00	
C. DISBURSEMENTS								
Certificated Salaries	1000-1999	345,000.00	330,000.00	330,000.00	345,000.00	20,181.00	3,403,181.00	
Classified Salaries	2000-2999	48,000.00	49,000.00	49,968.00	50,000.00		549,968.00	
Employee Benefits	3000-3999	117,900.00	113,700.00	113,990.00	216,897.00		1,283,187.00	
Books and Supplies	4000-4999	10,000.00	10,000.00	10,000.00	9,310.00		407,310.00	
Services	5000-5999	91,000.00	85,000.00	77,000.00	128,000.00	116,599.00	994,599.00	
Capital Outlay	6000-6999				15,000.00		25,000.00	
Other Outgo	7000-7499	13,000.00			75,440.00		88,440.00	
Interfund Transfers Out	7600-7629				4,766.00		49,766.00	
All Other Financing Uses	7630-7699	624,900.00	587,700.00	580,959.00	844,413.00	136,780.00	0.00	
TOTAL DISBURSEMENTS							6,801,451.00	
D. BALANCE SHEET ITEMS								
Assets and Deferred Outflows								
Cash Not in Treasury	9111-9199	27,800.00	(9,776.00)	17,625.00	(7,249.00)		0.00	
Accounts Receivable	9200-9299	69,272.00			148,199.00		555,043.00	
Due From Other Funds	9310						0.00	
Stores	9320						0.00	
Prepaid Expenditures	9330						0.00	
Other Current Assets	9340						0.00	
Deferred Outflows of Resources	9490				0.00		0.00	
SUBTOTAL		97,072.00	(9,776.00)	17,625.00	140,950.00	0.00	555,043.00	
Liabilities and Deferred Inflows								
Accounts Payable	9500-9599						0.00	
Due To Other Funds	9610	(86,160.00)	(650.00)	(1,742.00)	(25,002.00)		(511,782.00)	
Current Loans	9640						0.00	
Unearned Revenues	9650						0.00	
Deferred Inflows of Resources	9680	(86,160.00)	(650.00)	(1,742.00)	(25,002.00)	0.00	1,490.53	
SUBTOTAL		(172,320.00)	(650.00)	(1,742.00)	(25,002.00)	0.00	(510,291.47)	
Nonoperating								
Suspense Clearing	9910						0.00	
TOTAL BALANCE SHEET ITEMS		183,232.00	(9,126.00)	19,367.00	165,952.00	0.00	1,065,334.47	
E. NET INCREASE/DECREASE (B - C + D)		79,501.00	910,129.41	(134,591.00)	(455,454.82)	(61,131.00)	274,643.00	
F. ENDING CASH (A + E)		7,537,416.88	8,447,546.29	8,312,955.29	7,857,500.47			
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS							7,796,369.47	

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	3,299,406.00	301	0.00	303	3,299,406.00	305	3,600.00		307	3,295,806.00	309
2000 - Classified Salaries	557,512.00	311	0.00	313	557,512.00	315	7,257.00		317	550,255.00	319
3000 - Employee Benefits	1,200,673.00	321	10,988.00	323	1,189,685.00	325	1,309.00		327	1,188,376.00	329
4000 - Books, Supplies Equip Replace. (6500)	562,250.00	331	0.00	333	562,250.00	335	75,161.00		337	487,089.00	339
5000 - Services... & 7300 - Indirect Costs	1,061,137.00	341	0.00	343	1,061,137.00	345	239,551.00		347	821,586.00	349
TOTAL					6,669,990.00	365			TOTAL	6,343,112.00	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	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	393
10. Other Benefits (EC 22310)		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			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
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			4,008,622.00
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			63.20%
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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	63.20%
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)	6,343,112.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

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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	3,403,181.00	301	0.00	303	3,403,181.00	305	3,600.00		307	3,399,581.00	309
2000 - Classified Salaries	549,968.00	311	0.00	313	549,968.00	315	6,285.00		317	543,683.00	319
3000 - Employee Benefits	1,283,187.00	321	4,784.00	323	1,278,403.00	325	1,210.00		327	1,277,193.00	329
4000 - Books, Supplies Equip Replace. (6500)	407,310.00	331	0.00	333	407,310.00	335	63,159.00		337	344,151.00	339
5000 - Services. . . & 7300 - Indirect Costs	994,599.00	341	0.00	343	994,599.00	345	199,535.00		347	795,064.00	349
TOTAL					6,633,461.00	365			TOTAL	6,359,672.00	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	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	397
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			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.			65.65%
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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	65.65%
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)	6,359,672.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

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BALANCING SPREADSHEET

(complete and submit with Interim Report)

2015-16 Second Interim

Purpose: verify that the Escape revised budget and the Multi-year Projection agree to the LCFF Calculator results

This tab is for a District with internal 03 charter

Gravenstein

select District name from drop-down

			2015-16	2016-17	2017-18
LCFF Calculator					
<i>from calculator</i>					
		State Aid	2,537,872	2,808,823	3,341,233
		EPA	939,224	864,085	413,258
		Property Taxes	2,532,062	2,532,062	2,532,062
		In-Lieu	0	0	0
		<i>subtotal</i>	6,009,158	6,204,970	6,286,553
<i>additional sources (not in calculator)</i>					
		property tax transfer-spec ed 8097	36,656	36,656	36,656
		basic aid supplemental	0	0	0
		basic aid choice	0	0	0
		<i>total</i>	\$6,045,814 ◊	\$6,241,626 ●	\$6,323,209 ◻
Escape					
	<input type="text" value="resource"/>	<input type="text" value="object"/>			
sacs fund 01 + 03	0000	8011 State Aid + choice + supplemental	2,537,872		
sacs fund 01 + 03	0000	8012 EPA	939,224		
sacs fund 01 + 03	0000	802x-804x Property Taxes	2,532,062		
sacs fund 01 + 03	0000	8091 LCFF transfer	-19,507		
sacs fund 01 + 03	0000	8096 In-Lieu of Property Tax	0		
		<i>subtotal</i>	6,009,158		
		fund 14 0000 8091 LCFF transfer	19,507		
		<i>total</i>	\$6,045,814 ◊		
		sacs fund 01 + 03 0000 8097 property tax transfer-special educ	36,656		
		<i>total</i>	\$6,045,814 ◊		
Multi-year Projection					
MYP- sacs fund 01 + 03		LCFF Sources (8010-8099)	6,026,307	6,222,119	6,303,702
MYP- other funds		LCFF Sources	19,507	19,507	19,507
		<i>total</i>	\$6,045,814 ◊	\$6,241,626 ●	\$6,323,209 ◻

balanced balanced balanced

From each individual LCFF Calculator

			2015-16	2016-17	2017-18
FUND 01 LCFF Calculator					
<i>from calculator</i>					
		State Aid	702,516	706,746	732,124
		EPA	52,871	48,641	23,263
		Property Taxes	2,532,062	2,532,062	2,532,062
		In-Lieu	-2,384,155	-2,384,155	-2,384,155
		<i>subtotal</i>	903,294	903,294	903,294
<i>additional sources (not in calculator)</i>					
		property tax transfer-spec ed 8097	0	0	0
		basic aid supplemental	0	0	0
		basic aid choice	0	0	0
		<i>total</i>	\$903,294 ◊	\$903,294 ●	\$903,294 ◻

			2015-16	2016-17	2017-18
FUND 03 LCFF Calculator					
<i>from calculator</i>					
		State Aid	1,214,027	1,391,015	1,713,336
		EPA	560,127	515,317	246,456
		Property Taxes	1,523,703	1,523,703	1,523,703
		In-Lieu	0	0	0
		<i>subtotal</i>	3,297,857	3,430,035	3,483,495
<i>additional sources (not in calculator)</i>					
		property tax transfer-spec ed 8097	0	0	0
		basic aid supplemental	0	0	0
		basic aid choice	0	0	0
		<i>total</i>	\$3,297,857 ◊	\$3,430,035 ●	\$3,483,495 ◻

			2015-16	2016-17	2017-18
FUND 04 LCFF Calculator					
<i>from calculator</i>					
		State Aid	621,329	711,062	895,773
		EPA	326,226	300,127	143,539
		Property Taxes	860,452	860,452	860,452
		In-Lieu	0	0	0
		<i>subtotal</i>	1,808,007	1,871,641	1,899,764
<i>additional sources (not in calculator)</i>					
		property tax transfer-spec ed 8097	36,656	0	0
		basic aid supplemental	0	0	0
		basic aid choice	0	0	0
		<i>total</i>	\$1,844,663 ◊	\$1,871,641 ●	\$1,899,764 ◻

LCFF Calculator Universal Assumptions
Gravenstein Union Elementary (70714) - 2016-17 Budget for Adoption

Summary of Funding				
	2015-16	2016-17	2017-18	2018-19
Target	\$ 468,181	\$ 470,542	\$ 478,226	\$ 458,736
Floor	903,294	903,294	903,294	903,294
Applied Formula: Target or Floor	TARGET	TARGET	TARGET	TARGET
<i>Remaining Need after Gap (informational only)</i>	-	-	-	-
Current Year Gap Funding	-	-	-	-
Economic Recovery Target	118,843	158,457	198,071	237,686
Additional State Aid	316,270	274,295	226,997	206,872
Total Phase-In Entitlement	\$ 903,294	\$ 903,294	\$ 903,294	\$ 903,294

Components of LCFF By Object Code				
	2015-16	2016-17	2017-18	2018-19
8011 - State Aid	\$ 697,498	\$ 702,516	\$ 706,746	\$ 732,124
8011 - Fair Share	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	54,874	52,871	48,641	23,263
<i>Local Revenue Sources:</i>				
8021 to 8089 - Property Taxes	2,532,062	2,532,062	2,532,062	2,532,062
8096 - In-Lieu of Property Taxes	(2,381,140)	(2,384,155)	(2,384,155)	(2,384,155)
<i>Property Taxes net of in-lieu</i>	<i>150,922</i>	<i>147,907</i>	<i>147,907</i>	<i>147,907</i>
TOTAL FUNDING	\$ 903,294	\$ 903,294	\$ 903,294	\$ 903,294
<i>Less: Excess Taxes</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<i>Less: EPA in Excess to LCFF Funding</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total Phase-In Entitlement	\$ 903,294	\$ 903,294	\$ 903,294	\$ 903,294
<i>8012 - EPA Receipts (for budget & cashflow)</i>	<i>\$ 55,716</i>	<i>\$ 52,871</i>	<i>\$ 48,641</i>	<i>\$ 23,263</i>

Summary of Student Population				
	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	15.00	15.00	15.00	-
COE Unduplicated Pupil Count	2.00	2.00	2.00	-
Total Unduplicated pupil Count	17.00	17.00	17.00	-
Rolling %, Supplemental Grant	32.1700%	35.7700%	41.4600%	0.0000%
Rolling %, Concentration Grant	32.1700%	35.7700%	41.4600%	0.0000%
FUNDED ADA				
<i>Adjusted Base Grant ADA</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	37.18	37.18	37.18	37.18
Grades 4-6	4.17	4.17	4.17	4.17
Grades 7-8	0.99	0.99	0.99	0.99
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	42.34	42.34	42.34	42.34
<i>Necessary Small School ADA</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	42.34	42.34	42.34	42.34
ACTUAL ADA (Current Year Only)				
Grades TK-3	37.18	37.18	37.18	37.18
Grades 4-6	4.17	4.17	4.17	4.17
Grades 7-8	0.99	0.99	0.99	0.99
Grades 9-12	-	-	-	-
Total Actual ADA	42.34	42.34	42.34	42.34
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

Minimum Proportionality Percentage (MPP)				
	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concen \$	11,018 \$	16,662 \$	20,342 \$	-
Current year Minimum Proportionality Percentag	1.42%	2.17%	2.66%	0.00%

LCFF Calculator Universal Assumptions
Gravenstein Elementary (6051742) - 2016-17 Budget for Adoption

Summary of Funding				
	2015-16	2016-17	2017-18	2018-19
Target	\$ 3,321,707	\$ 3,434,080	\$ 3,476,572	\$ 3,559,729
Floor	2,708,184	3,132,435	3,297,857	3,430,034
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	293,264	136,223	46,537	76,235
Current Year Gap Funding	320,259	165,422	132,178	53,460
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 3,028,443	\$ 3,297,857	\$ 3,430,035	\$ 3,483,494

Components of LCFF By Object Code				
	2015-16	2016-17	2017-18	2018-19
8011 - State Aid	\$ 963,242	\$ 1,214,027	\$ 1,391,015	\$ 1,713,336
8011 - Fair Share	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	562,053	560,127	515,317	246,456
<i>Local Revenue Sources:</i>				
8021 to 8089 - Property Taxes	-	-	-	-
8096 - In-Lieu of Property Taxes	1,503,148	1,523,703	1,523,703	1,523,703
<i>Property Taxes net of in-lieu</i>	-	-	-	-
TOTAL FUNDING	\$ 3,028,443	\$ 3,297,857	\$ 3,430,035	\$ 3,483,494
<i>Less: Excess Taxes</i>	\$ -	\$ -	\$ -	\$ -
<i>Less: EPA in Excess to LCFF Funding</i>	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 3,028,443	\$ 3,297,857	\$ 3,430,035	\$ 3,483,494
<i>8012 - EPA Receipts (for budget & cashflow)</i>	\$ 564,817	\$ 560,127	\$ 515,317	\$ 246,456

Summary of Student Population				
	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	86.00	86.00	86.00	86.00
COE Unduplicated Pupil Count	-	-	-	-
Total Unduplicated pupil Count	86.00	86.00	86.00	86.00
Rolling %, Supplemental Grant	18.1400%	18.8200%	19.4600%	19.3300%
Rolling %, Concentration Grant	18.1400%	18.8200%	19.4600%	19.3300%
FUNDED ADA				
<i>Adjusted Base Grant ADA</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	275.57	275.57	275.57	275.57
Grades 4-6	146.12	160.60	160.60	160.60
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	421.69	436.17	436.17	436.17
<i>Necessary Small School ADA</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	421.69	436.17	436.17	436.17
ACTUAL ADA (Current Year Only)				
Grades TK-3	275.57	275.57	275.57	275.57
Grades 4-6	146.12	160.60	160.60	160.60
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Actual ADA	421.69	436.17	436.17	436.17
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

Minimum Proportionality Percentage (MPP)				
	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentr	60,705 \$	97,393 \$	96,325 \$	54,615
Current year Minimum Proportionality Percentage	2.05%	3.04%	2.89%	1.59%

LCFF Calculator Universal Assumptions
Hillcrest Middle (6051759) - 2016-17 Budget for Adoption

Summary of Funding								
	2015-16		2016-17		2017-18		2018-19	
Target	\$	1,869,942	\$	1,870,231	\$	1,894,046	\$	1,939,867
Floor		1,582,289		1,732,444		1,808,007		1,871,641
Applied Formula: Target or Floor		FLOOR		FLOOR		FLOOR		FLOOR
Remaining Need after Gap (informational only)		137,498		62,224		22,404		40,103
Current Year Gap Funding		150,155		75,562		63,634		28,123
Economic Recovery Target		-		-		-		-
Additional State Aid		-		-		-		-
Total Phase-In Entitlement	\$	1,732,444	\$	1,808,007	\$	1,871,642	\$	1,899,764

Components of LCFF By Object Code										
	2012-13		2015-16		2016-17		2017-18		2018-19	
8011 - State Aid	\$	384,524	\$	515,864	\$	621,329	\$	711,062	\$	895,773
8011 - Fair Share		-		-		-		-		-
8311 & 8590 - Categoricals		125,867		-		-		-		-
EPA (for LCFF Calculation purposes)		324,758		338,588		326,226		300,127		143,539
<i>Local Revenue Sources:</i>										
8021 to 8089 - Property Taxes		-		-		-		-		-
8096 - In-Lieu of Property Taxes		800,062		877,992		860,452		860,452		860,452
Property Taxes net of in-lieu		-		-		-		-		-
TOTAL FUNDING	\$	1,635,211	\$	1,732,444	\$	1,808,007	\$	1,871,642	\$	1,899,764
Less: Excess Taxes	\$	-	\$	-	\$	-	\$	-	\$	-
Less: EPA in Excess to LCFF Funding	\$	-	\$	-	\$	-	\$	-	\$	-
Total Phase-In Entitlement		1,635,211		1,732,444		1,808,007		1,871,642		1,899,764
8012 - EPA Receipts (for budget & cashflow)	\$	322,982	\$	340,233	\$	326,226	\$	300,127	\$	143,539

Summary of Student Population				
	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	48.00	48.00	48.00	48.00
COE Unduplicated Pupil Count	-	-	-	-
Total Unduplicated pupil Count	48.00	48.00	48.00	48.00
Rolling %, Supplemental Grant	17.9000%	17.9800%	18.8200%	18.8200%
Rolling %, Concentration Grant	17.9000%	17.9800%	18.8200%	18.8200%
FUNDED ADA				
<i>Adjusted Base Grant ADA</i>				
Grades TK-3	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades 4-6	-	-	-	-
Grades 7-8	84.68	84.68	84.68	84.68
Grades 9-12	161.63	161.63	161.63	161.63
Total Adjusted Base Grant ADA	246.31	246.31	246.31	246.31
<i>Necessary Small School ADA</i>				
Grades TK-3	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	246.31	246.31	246.31	246.31
ACTUAL ADA (Current Year Only)				
Grades TK-3	-	-	-	-
Grades 4-6	84.68	84.68	84.68	84.68
Grades 7-8	161.63	161.63	161.63	161.63
Grades 9-12	-	-	-	-
Total Actual ADA	246.31	246.31	246.31	246.31
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Minimum Proportionality Percentage (MPP)				
	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concentration grant funding \$	33,737 \$	54,707 \$	50,815 \$	29,006
Current year Minimum Proportionality Percentage (MPP)	1.99%	3.12%	2.79%	1.55%

July 1 Budget
 2015-16 Estimated Actuals
 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				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	10,732.00		
Fund Reconciliation							0.00	0.00
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							0.00	0.00
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	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					10,732.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA 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

July 1 Budget
2015-16 Estimated Actuals
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 CHARTER 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	0.00	0.00	0.00	0.00	10,732.00	10,732.00	0.00	0.00

July 1 Budget
2016-17 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				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	49,766.00		
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					0.00	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					19,766.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	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					0.00	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					0.00	0.00		
Fund Reconciliation								
21 BUILDING 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					30,000.00	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 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2016-17 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 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
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	49,766.00	49,766.00		

SACS2016 Financial Reporting Software - 2016.1.0
6/17/2016 1:43:55 PM

49-70714-0000000

July 1 Budget
2016-17 Budget
Technical Review Checks

Gravenstein Union Elementary

Sonoma County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Export Log
Period: July 1 Budget
Type of Export: Official

=====
LEA: 49-70714-0000000 Gravenstein Union Elementary

Official Check for LEA: 49-70714-0000000 is good

Export of USER General Ledger started at 6/17/2016 1:46:49 PM

OFFICIAL Header for LEA: 49-70714-0000000 Gravenstein Union Elementary
VERSION 2016.1.0

Fiscal Year: 2015-16
Type of Data: Estimated Actuals
Number of records exported in group 1: 549

Fiscal Year: 2016-17
Type of Data: Budget
Number of records exported in group 2: 436

Export USER General Ledger completed at 6/17/2016 1:46:50 PM

Export of Supplementals (USER ELEMENTS) started at 6/17/2016 1:46:50 PM
Fiscal Year: 2015-16
Type of Data: Estimated Actuals
Number of records exported in group 3: 300

Fiscal Year: 2016-17
Type of Data: Budget
Number of records exported in group 4: 2304

Export of Supplemental (USER ELEMENTS) completed at 6/17/2016 1:46:50 PM

Export of Explanations started at 6/17/2016 1:46:50 PM
Fiscal Year: 2015-16
Type of Data: Estimated Actuals
Number of records exported in group 5: 1

Export of Explanations completed at 6/17/2016 1:46:50 PM

Export of TRC Log started at 6/17/2016 1:46:50 PM
Fiscal Year: 2015-16
Type of Data: Estimated Actuals
Number of records exported in group 6: 55

Fiscal Year: 2016-17
Type of Data: Budget
Number of records exported in group 7: 55

Export of TRC Log completed at 6/17/2016 1:46:51 PM

OFFICIAL END for LEA: 49-70714-0000000 Gravenstein Union Elementary

Exported to file: C:\SACS2016\Official\49707140000000BS1.DAT

End of Official Export Process

**RESOLUTION
#160620-1
OF THE
GRAVENSTEIN UNION SCHOOL DISTRICT
DECLARING INDEFINITE SALARIES**

WHEREAS Education Code Section 45032 provides that salaries can be set at anytime during the year; and

WHEREAS the Constitution (Article XI, Section 10) prohibits officers or employees from receiving additional compensation for services already rendered; and

WHEREAS the Public Employee Relations Board, case law , the Attorney General, and the County Counsel all establish the Board of Education' s authority to set salaries for school district employees; and

WHEREAS if the Board of Education declares that salaries are indefinite, w hether subject to future review , negotiation, financial condition, or other factors, such action will suffice to permit retroactive salary finalization;

NOW THEREFORE BE IT RESOLVED that the Board of Education does hereby declare that salaries for management, represented and unrepresented employees of the Gravenstein Union School District are indefinite for the 2016 -17 fiscal year.

The foregoing resolution was duly and regularly adopted by the Board of Education on the 20th day of June, 2016.

Ayes:

Nays:

Abstain:

Absent:

By:

Board President

Date



April 14, 2014

Retroactive Pay Adjustments Require Declaration of "Indefinite" Compensation

BY: Tony De Marco, Cathie Fields

Article 11, Section 10 of the California Constitution prohibits public agencies from granting extra compensation to officers or employees after service has been rendered. Employee salaries subject to collective bargaining are often not determined until later into the fiscal year. When an increase in employee salaries is negotiated during the school year, retroactive pay at the increased rate (or a decreased rate) may violate this constitutional prohibition.

Courts have consistently held public employers may retroactively pay employees in situations where the "adjusted salary rates were made retroactive to a date when the salary rates were indefinite and subject to future determination." (*San Joaquin County Employees' Assn., Inc. v. County of San Joaquin* (1974) 39 Cal.App.3d 83; *Goleta Educators Assn. v. Dall'Armi* (1977) 68 Cal.App.3d 830.)

The governing board may, before the first day of the fiscal year, take formal action (typically by adopting a resolution) declaring salaries "indefinite," and avoid the constitutional proscription against "extra compensation" when adjusting salaries retroactively. This requirement differs for represented (bargaining unit) and unrepresented employee salaries.

Retroactive Salary Adjustments for Represented Employees

For employees represented by bargaining units, salaries become *indefinite* upon expiration of a collective bargaining agreement or the compensation provisions of the agreement. Thus, under these circumstances governing boards need not declare these salaries indefinite. However, the time at which salaries become indefinite varies depending on whether a contract reopener is in place. Salaries are considered indefinite and board action is not required when a contract reopener on salaries becomes operative on a specific date and was agreed to on or before that date.

By contrast, salaries become *fixed* when (1) the governing board approves the agreement; (2) there are no reopeners on salaries; and (3) contract reopeners have no specified effective date. When a contract reopener has a specified date, a later agreement for salary adjustments may apply retroactively to any time after the established reopening date.

Where the employer wants to be able to retroactively adjust compensation, regardless of the status of reopeners, the governing board should adopt a resolution that declares "indefinite" the salaries of represented employees. This resolution can be combined with the declaration of indefinite salaries for unrepresented employees. The resolution must be adopted before the first day of the fiscal year (i.e., by June 30).

The employer must then give notice of the resolution to the exclusive representatives of the affected bargaining unit employees.

Retroactive Salary Adjustments for Unrepresented Employees

Unlike represented employee salaries, which are uncertain pending negotiations, the compensation of unrepresented employees is not subject to bargaining.

If unrepresented employee salaries are not fixed before the first day of a fiscal year, and the governing board seeks to increase (or decrease) these salaries retroactively any time during that year, the board must adopt a resolution declaring unrepresented employee salaries "indefinite." This resolution must be adopted before the first day of the fiscal year (i.e., by June 30).

The resolution should specify which unrepresented employees are affected, including any individual contracts. The employer must then give notice of the resolution to the affected employees. Because these employees are not represented, each employee should receive individual notice.

TAGS: Compensation, Salary Adjustments, School Districts

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that you received at the June 8th meeting are being reviewed to make sure the dollars align with the budget. The updated documents will be provided at the Board Meeting.