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

7 (187 187 187 187 187 187 187 187 187 187		wig Avenue, Sebastopol, CA
I. CALL TO	O ORDER - ROLL CALL	
Time:	Members present/absent	t:
I. APPROV	AL OF CONSENT AGENDA	
	val of Agenda Order	
		016/17 – Ashley Vestal, 8 hr a day Instructional
	ant/Daycare Assistant	
Motion	Second	Vote
II. BUSINESS	a de la companya de	
	Control Accountability Plans (LCA	APs) for Adoption
(3 Pla	ns –District, Gravenstein Elementa	ry, and Hillcrest Middle)
Motion	Second	Vote
D 2016	17 D 1 4 C 4 1 4	
	17 Budget for Adoption	Vota
Monon	second	Vote
C. Resolu	ution #160620-1 Declaring Indefinit	te Salaries
		Vote
IV ADIOLIDM	TO CLOSED SESSION	
IV. ADJUURN	Motion Session	Vote
A. Public	Employee	v ote
		ructional Assistant, Daycare Assistant – Kritz, Cordelia
Mo	otion Second	
2.	Hiring – .40 FTE Probationary Sin	gle Subject Credentialed Teacher - Spanish - Hawkins, Kim
Mo	otionSecond_	Vote
3.	Hiring – 1.00 FTE Probationary M	ultiple Subject Credentialed Teacher -
Mo	otionSecond_	Vote
4.	Hiring – .57 FTE Probationary Sin	gle Subject Credentialed Teacher – English Language Arts
		Vote
		ructional Assistant, Daycare Assistant –
Mo	otionSecond_	Vote
	NE TO OPEN SESSION	
		SecondVote
A. Annou	ince Action Taken in Closed Session	n
VI. ADJOUR		
Time	Motion	Second



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

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Introduction:

LEA: __Hillcrest Charter School__

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

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, 47605.5, 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

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.

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

Impact on LCAP

Continued Priorities Identified:

- 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

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.

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.

May 28:

Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.

Date of public hearing for LCAP and Budget: June 8, 2016 Date of approval for LCAP and Budget: June 20, 2016

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.

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

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.

Annual Update:

Based on review of the annual goals, it was determined that the goals would remain in place.

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:

<u>Goal #1</u>: 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

	Grade 8		
Physical Fitness Task	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 Schools: | All Goal Applies to: Applicable Pupil Subgroups: LCAP Year 1: 2016-17 Student performance on: **Expected Annual** 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 Measurable Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8 Outcomes: 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. Scope of **Budgeted** Actions/Services Pupils to be served within identified scope of service Service **Expenditures** x ALL 1.1 180 student day school year will continue All sites. \$1.143.127 OR: all grade Low Income pupils English Learners 04-0000&1400-0levels 1110-1000-1xxx-Foster Youth __Redesignated fluent English proficient 3xxx-104-xxxx Other Subgroups:(Specify) Included in X ALL All teachers, administrators, and All sites. 1.2 above OR: instructional teacher assistants are highly all grade and

__Low Income pupils ___English Learners

	qualified and appropriately assigned.	levels	Foster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientX_Other Subgroups:(Specify)all qualifyingstudents	\$ 12,437 04-0000-0-1110- 1000-(1000-3xx1)- 104-GATE and 04- 9250-0-1110-1000- XXXX-104-xxxx Miscellaneous Mgmt codes
		LCAP Y	ear 2 : 2017-18	Mgmt codes
Ň	Expected Annual Measurable Outcomes: Student performance on: • 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.			
	Actions/Services	· · · · · · · · · · · · · · · · · · ·	Pupils to be served within identified scope of service Budgeted	

		Service		Expenditures
1.1	180 student day school year will continue	All sites, all grade levels	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 24,311 04-xxxx-0-1510- 1000-xxxx-104- 0000

1.6	We maintain a pull-out GATE	a full day GATE program and a E program.	All sites, all grade levels	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _X_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
M	ected Annual easurable outcomes:	 Fitness: Number of students i Middle school dropout rate will be zero. 100% student access to classes with 	percentage poir arks: Students a n the healthy fit appropriately cr	ear 3: 2018-19 Ints per year. Ints per year. Ints benchmark will increase by 2 percentage points per year ness zone on all 6 measures will increase by 2 points per year. Interest described teachers will be maintained. Intriculum for all students and for unduplicated students and students with the contract of the con	exceptional needs.
Actions/Services 1.1 180 student day school year will continue		Scope of Service All sites, all grade levels	Pupils to be served within identified scope of service x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	Budgeted Expenditures \$1,177,678 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx	
1.2	instructional to	administrators, and eacher assistants are highly appropriately assigned.	All sites, all grade levels	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1 and \$196,991 04-xxxx-0-0000- 2700-(1000-3000)- 104-0000
1.3	every 10 scho	ue to be taught 200 minutes pol days (gr. 1-6) and 400 / 10 school days grades 7-8.	All sites, all grade levels	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) 16	\$ 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientX_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

		Related State and/or Local Priorities:
	Goal #2: All teachers and instructional support staff will continue their	1_X_2_X_34567
GOAL:	learning about common core and receive training in common core	8
	standards.	COE only: 9 10
		Local : Specify

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%

Identified Need:

Common Core Instructional Materials: Subject Area Pilot Year A

Subject Area	Pilot Year	Adoption real	board Date
Math	2014/15 and 2015/16	2015/16	04/13/2016
ELA	2016/17	2016/17	
Science	2017/18	2017/18	

· ·	Schools: All			
I (=031 Applies to: =	Applicable Pupil Subgroups: A	 .II		
			ear 1: 2016-17	
Expected Annual Measurable Outcomes:	By May 2017, all teachers will	report full imp	plementation of common core ELA and Math. 1B, 2A	
Ac	ctions/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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,586 04-4035-0-
		LCAP Y	ear 2: 2017-18	
Expected Annual Measurable Outcomes:	By May 2018, teachers will Science instructional mater	•	Ill implementation of the new common-core alignates alignates.	ed select
Ac	ctions/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.			X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,586 04-4035-0-
		LCAP Y	ear 3: 2018-19	
Expected Annual Measurable Outcomes:	By May 2019, report full in piloting Social Studies mat	•	on of Common Core ELA, Math, and Science and	will be

	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
quality implem	professional development is high and assists teachers in full nentation of Common Core and ELD Standards.	All sites, all grade levels	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 2,586 04-4035-0-

GOAL:	materia	Teachers will have high quality, common-core aligned instructional als in Language Arts, Math, and Science in sufficient quantities for all ts including EL materials. Related State and/or Local in the Local is $1 \times 2 \times 3 \times 4 \times 5 \times 10^{-5}$ and $1 \times 2 \times 3 \times 4 \times 5 \times 10^{-5}$ COE only: 9×10^{-5} COE only: 9×10^{-5} Coeal: Specify Students need to: Achieve proficiency in Common Core State Standards						
Identifie	d Need :	Common Core Instructional Mate Subject Area Math ELA Science	,	ear 2015/16 7	Adoption Year	r Board Date 4/13/2016		
Goal Ap	plies to:	Schools: All Applicable Pupil Subgroups: A	II					
Mea	ed Annual surable comes:	By May 2017, teachers will and Language Arts instruction including E	report a ful tional mater	ials and wi	ntation of the new			
	P	Actions/Services	Scope of Service	Pupils to be	e served within ident	ified scope of service	Budgeted Expenditures	
aı hi in	nd imple gh qualit	vailable programs. Purchase ment an adequate supply of y, standards- aligned al materials including EL	All Pupils	Foster You	e pupilsEnglish Leari ithRedesignated fluer oups:(Specify)		\$ 18,982 04-0000 & 6300-0- 1110-1000-4110- 104-0000 And \$179,867 01-0000-0-1110- 1000-4110-000- 0000	

			ear 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.							
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures			
and impleme high quality,	ailable programs. Purchase ent an adequate supply of standards- aligned materials including EL	All pupils	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 18,982 04-0000 & 6300-0- 1110-1000-4110- 104-0000			
		LCAP Y	ear 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.							
	textbooks and pilot of Socia	al Studies te	extbooks.				
Outcomes:	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures			

GOAL:		: All students will reach proficiency in common core standards in and Language Arts.						Related State and/or L 1 2 3 4_X 5_ COE only: 9 Local : Specify	6 7 8 _ 10
		Students i	need to Ach	ieve Profici	ency in Comn	non Core Star	ndards		
		0040 0740	0	-l D - C	*				
		2013 STAR	Scores – at or	above Profic	rient: 7 th Gr	8 th Gr	7		
			ELA	83%	87%	82%	_		
			Math	79%	72%	58% (Alg I)			
			Science			85%	-		
Identifie	d Need :		History			80%			
		2015 CAASI	PP Scores – at	or above St	andard:		_		
			2015	6 th Gr	7 th Gr	8 th Gr]		
			ELA	75%	64%	64%			
			Math	63%	56%	52%			
			Science			85%			
Cool Ar	anlina tau	Schools:	All						
Goal A	oplies to:	Applicable	Pupil Subgi	oups: Al					
					LCAP Ye	ear 1: 2016-1	17		
Expect	ed Annual	In 2017	there will	be a 2%	increase of	f the studer	nts who meet or ex	xceed standards ove	er 2016 on
Mea	surable comes:		ssessments						
	P	Actions/Serv	vices		Scope of Service	Pupils to be	e served within identi	ified scope of service	Budgeted Expenditures
						<u>x</u> ALL			\$ 199,289
4.1 Intensive support for eligible students with disabilities		All students including special		e pupilsEnglish Learr thRedesignated fluer		04-(3310&6500)-0- 1110-1100-xxxx- 104-0000			
IE	Ps .		and service	·	education students		groups:(Specify) low perfo		\$25,732 01-0000-0-1110-
			ificated sta	_					1000-xxxx-100- 2430

		LCAP Y	ear 2: 2017-18	
Expected Annual Measurable Outcomes:	In 2018, there will be a 2% State assessments	increase o	f the students who meet or exceed standards over	er 2017 on
Ac	etions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
with disabilities Various placements and services per IEPs Assistance from certificated staff		All students including special education students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 202,278 04-(3310&6500)-0- 1110-1100-xxxx- 104-0000 \$25,732 01-0000-0-1110- 1000-xxxx-100-
	, , , , , , , , , , , , , , , , , , ,	I CAP Y	ı ≘ar 3 : 2018-19	2430
Expected Annual Measurable Outcomes:	In 2019, there will be a 2% State assessments		f the students who meet or exceed standards over	er 2018 on
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
with disabilit Various plac IEPs Assistance f	ripport for eligible students cies cements and services per from certificated staff flow performing students	All students including special education students	_X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated 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:

<u>Goal #5</u>: 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 _____

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%

Identified Need:

ELD Proficiency/ CELDT scores:

2014-15 Scores:

Performance Level	6	7	8	Total		
Advanced	1	2	2	5		0 0
Early Advanced		3		3	>	8 or
Intermediate				0		1009
Early Intermediate				0		
Beginning				0		
Number Tested	1	5	2	8		

2015-16 Scores:

Performance Level	6	7	8	Total		
Advanced	3		3	6	\downarrow	11 or
Early Advanced	1		2	3	\supset	100%
Intermediate	2			2 /	7	
Early Intermediate				0		
Beginning				0		
Number Tested	6	0	5	11		

_	Schools: All							
Applicable Pupil Subgroups: English Learners LCAP Year 1: 2016-17								
Expected Annual Measurable Outcomes:	Expected Annual 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							
A	ctions/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.			x ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	Included in 1.1				
trained teache	5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		X_ALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 19,150 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			_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1				
Expected Annual Measurable	5% annual increase in Eng proficiency as measured o	glish Fluency	ear 2: 2017-18 as measured on the CELDT and 5% ELA and Masscores.	th				

Outcomes:				
Act	ions/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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1
		LCAP Y	ear 3: 2018-19	
Expected Annual Measurable Outcomes:	5% annual increase in Eng proficiency as measured or	•	as measured on the CELDT and 5% ELA and Ma scores.	th
Act	ions/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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in 1.1
 I			_X_ALL	\$ 19,729

5.2	Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	EL Students	OR: Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	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	X_ALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	Included in 1.1

\sim	0	٨	ı	
J	\smile	л	ᆫ	

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 Prioritie	S
1 2 3 4_X_ 5 6_X_ 7_	
8 <u>X</u>	
COE only: 9 10	
Local : Specify	

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%

Identified Need:

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:

				School			District			State		
		Rate	2012-13	2013-14	2014-15	5 2012-13	2013-14	2014-15	2012-13	2013-14	2014-1	5
		Suspensions	.034	2.14	1.80	0.15	0.84	0.80	5.10	4.40	3.8	0
		Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.10	0.0	9
Osal Assilias tax	Schools:	All										
Goal Applies to:	Applicable	e Pupil Subg	roups:	ΔII								
				LC	AP Ye	ar 1 : 2016-	17					
Expected Annual	Studen	ts identifie	d as nee	ding in	iterven	ition will s	how at I	east a 2	% in pro	oficiency	as me	easured by
Measurable	state te	ests and tea	acher re	ports.	6A, 6B	, 4A						
Outcomes:	The stu	dent suspens	sion/expu			016-17 will	maintain	or improv	e by 2% (over the 2	2015-16	
А	ctions/Ser	vices			· I Plinie to he carved within identified conne of carvice					Budgeted		
				Ser	vice	<u> </u>						Expenditures
C. 1. Cambinus Ca			CEL	All D	unile	<u>_x</u> ALL						INCLUDED IN 1.1
6.1 Continue Se			SEL	All Pupils		OR:Low Income pupilsEnglish Learners						IIN 1.1
program) ar	iu traiiiii	ig				Eow income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient					t	
						Other Sub	groups:(Sp	ecify) <u>low </u>	performing:	students		
					ŀ							
						_X_ALL						\$ 3,026
												04-0000-0-0000- 3120-5830-104-
6.2 Contract with		•		All Pupils		Pupils OR:						0000
Psychologist,	or Couns	elor when ne	eded.			Low Income pupilsEnglish Learners						
						Foster YouthRedesignated fluent English proficient _ _Other Subgroups:(Specify)					t _	
						_Other Subg	roups:(Spe	есіту)				
				1 (`ΔΡ Υ _Φ	ar 2 : 2017-	18					
Expected Annual	Studon	ts identifie	d ac noc					loact a 1	00% in nr	oficiency	ze m	eacured by
Measurable		ests and te		_	icei veli	ICIOII WIII S	onow at	icast a 2	2 /0 III PI	onciency	as III	easured by
Outcomes:		dent suspens		•	te for 20	017-18 will	maintain	or improv	e bv 2% (over the 2	2016-17	rate.
	Actions/Services				pe of			•	·			Budgeted
A	ctions/5er	vices		Ser	vice	Pupils to b	e served	within id	enunea sa	cope or se	ervice	Expenditures

6.1 Continue Second Step lessons (SEL program) and training	All Pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All Pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 3,026 04-0000-0-0000- 3120-5830-104- 0000
	LCAP Ye	ear 3 : 2018-19	
Measurable State tests and teacher rep	orts.	ntion will show at least a 2% in proficiency as m 018-19 will maintain or improve by 2% over the 2017-18	ŕ
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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in 1.1
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	All Pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 3,026 04-0000-0-0000- 3120-5830-104- 0000

GOAL:		Facilities are safe, well-maint clude technology.	conducive to learning Related State and/or 1_X_ 2 3 4 5 COE only: 9_ Local: Specify	6 7 8 10			
		School facilities will continue to	be updated.				
		FIT Survey Results:					
Identified Need :		Year Hillcrest Charter 2012-13 Good 2013-14 Good 2014-15 Good 2015-16 Good					
		Schools: All					
Goal Ap	oplies to:	Applicable Pupil Subgroups: Al	 I				
		Typhicable Fupii Gubgi Gups. 71		ear 1: 2016-17			
			LOAI 16	i. 2010-11			
Mea	ed Annual surable comes:	FIT survey will continue to are rated as "good". 1C	indicate the	at all school facilities are clean and well maintair	ned All areas		
	P	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	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) 30	\$ 208,406 04 Function 8xxx		

		İ	 	"] i	
		LCAP Ye	ear 2: 2017-18		
Expected Annual Measurable Outcomes:	FIT survey will continue to are rated as "good"	indicate th	at all school facilities are clean and well maintain	ed All areas	
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
7.1 Facilities ar	nd educational and		ALL		
instructional technology remains clean and in good working order		All Pupils	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 211,532 04 Function 8xxx	
		LCAP Y	ear 3: 2018-19		
Expected Annual Measurable Outcomes:	Measurable are rated as "good"				
ACHONS/SEN/ICES		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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 214,705 04 Function 8xxx	

COAL	OAL: Goal #8: The maintaining of wireless availability for technology that was	Related State and/or Local Priorities:			
GUAL:		1_X_ 2 3 4 5 6 7 8			

purcha	sed through September 2015.	COE only: 9_ 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: Gravenstein Hillcrest 2014/15 65% 65% 2015/16 90% 90%						
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Al	 					
		LCAP Y	ear 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will be increasing		kills according to the technology p ity on campus 95% of the time.	lan.			
,	Actions/Services	Scope of Service	Pupils to be served within identif	ied scope of service	Budgeted Expenditures		
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.		All Pupils	_x ALL OR: _Low Income pupilsEnglish Learn _Foster YouthRedesignated fluent _Other Subgroups:(Specify) low perfo	t English proficient	\$ 12,020 04-xxxx-0-1110- 1000-4341&4440- 104-0000		

				and 1.4				
LCAP Year 2: 2017-18								
Expected Annual Measurable Outcomes:	easurable The wireless system will have reliability on campus 95% of the time							
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures				
8.1 Updating/Inc and provide	reasing Wireless Capability IT support.	All Pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.4				
LCAP Year 3 : 2018-19								
 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 provide IT support.		All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	Included in 1.4				

GOAL:

<u>Goal #9</u>: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing, home visits or phone

Related State and/or Local Priorities:

1__ 2__ 3_X_ 4__ 5_X_ 6_X_ 7_X_

8_X_

!	encing with	•	COE only: 9 10							
	ed to go to Parent invo									
	ded and ap		Local : Specify							
45 1166	aca ana ap	ртортисст								
	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	Hillcrest		District Wide				
		2013-14	8 / 2.85		′	42 / 5.91%				
	2014-15		4 / 1.52	%	33 / 4.69%	33 / 4.69%				
		2015-16								
	Attendance	rates:								
Identified Need:				Hillcrest						
idonimod rioca .		School Year	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:									
	Success Rati	1st check in		2 nd che		y newsietter.				
		School Year	Date	Rate	Date	Rate				
		2014-15	Oct 2014	60%	June 2015	71%				
		2015-16	Oct 2015	65%	April 2016	71%				
	O ala a alaa	Λ.ΙΙ								
	Schools: All									
Goal Applies to:	Applicable Pupil Subgroups: Low Income/ Foster Youth/									
• •	English Learners/									
			Low a		or truant stu					
					P Year 1:					
Expected Annual			students v		•	5% 5	В			
Measurable										
Outcomes:	Outcomes: 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 schoo	I lunch	Students qualifying for Free or Reduced Lunch.	ALL OR:X_Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 6,918 04CAFE			
9.2 Provide transportation			Students qualifying for Free or Reduced Lunch.	ALL OR: _X_Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _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	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 134 Constant Contact Contract			
			LCAP Ye	ear 2 : 2017-18				
i	Expected Annual Attendance of truant students will improve by 20% Measurable Goal attendance rate 97.0% to 97.5% Outcomes: 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.	OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	\$ 6,918 04CAFE				

9.2 Provide transportations	Foster Youth	ALL OR: _X_Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)	\$ 5,000 04-0000-0-0000- 3600-5804-104- LCAP
9.3 Superintendent communication includes information on attend LCAP) sent to all families were percentage of "open" rates with and phone calls made to families engaged.	dance and ekly. The Il be tracked	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	* 134 Constant Contact Contract
	LCAP Y	ear 3 : 2018-19	
Measurable Goal attendar	truant students will improvence rate 97.5% to 98.0% volvement/ engagement	e by 20%	
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.	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 6,918 04CAFE
9.2 Provide transportation	Students qualifying for Free or Reduced Lunch.	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 5,000 04-0000-0-0000- 3600-5804-104- LCAP
9.3 Superintendent communication	n (which Foster	ALL	

and	_	•	ates will be tra to families wh		ot			outhRe			lish proficie		Constant Co Contract	ntact
GOAL:	school with res	pride and spect, kin priate be	ents will be la feeling on ndness and chavior that includes th	f belong compas distract	gingnes sion, ar ts stude	s of eac nd to en ents fron	h child, sure tha n learnin	to treat t bullyin ig is not	others g and	1 2	lated State of 234_ COE of comments:	5 6 nly: 9 ^	6 <u>X</u> 7_	
		School-wi	need to feel s de anti-bullyir on and Expulsi	ng/cultura	al inclusio	n prograr	•		l continue	e and be u	tilized.			
					School		District		State					
			Rate	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15		
Identified	d Need :		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		
		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 was done in 6 th and 7 th grades on May 25 th .												
O = = 1 A =	unline to:	Schools:	All											ļ

OR:

__Low Income pupils __English Learners

Youth

includes information on attendance and

LCAP) sent to all families weekly. The

Applicable Pupil Subgroups: All

Maintain (0) Suspensions 6A

Maintain (0) Expulsions 6B

connected to school. 6C

Goal Applies to:

Expected Annual

Measurable

Outcomes:

Address concerns from the local climate survey of maintaining the safe school climate and students feeling

LCAP Year 1: 2016-17

\$ 134

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	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$ 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1
10.3 Provide transportation	Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 9.2
10.4 Research local climate survey tool.	All pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 0
	LCAP Ye	ear 2 : 2017-18	
 Expected Annual Measurable Outcomes: Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the to school 	local climate s	survey of maintaining the safe school climate and students fee	eling connected
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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)	Included in 1.1
10.3 Provide transportation	Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 9.2
10.4 Research / implement local climate survey tool	All	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 0
	LCAP Y	ear 3: 2018-19	
 Expected Annual Measurable Outcomes: Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the lo 	cal climate surv	ey of maintaining the safe school climate and students feeling conne	ected 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 Pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups: (Specify)	Included in 1.1
		<u>X</u> ALL	Included in

10.3 Provide transportation.	Foster Youth	OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups: (Specify)	9.2
10.3 Address concerns from local climate survey tool	All pupils	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 1_x_2_3_4_x_ 8 COE only: 9 Local: Specify	5 <u>x</u> 6 <u>7x</u> 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	All				
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		Actual Annual Measurable Outcomes:	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. Fitness: Our District percent of students in the healthy fitness zones exceeded the State percent in all areas. 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%. Upper Body Strength appears to be the area of weakness for both campuses. Hillcrest went from 96% to 80%. All teachers were appropriately credentialed.		
		LCAP Year: 20	015-16			
	Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures
\$1,188,175 1.1 180 student day school year will continue 04-0000&1400-0- 1110-1000-1xxx- 3yyy-104-yyyy		\$1,11 180 Day school year was maintained 04-0000 1110-10		\$1,117,415 04-0000&1400-0- 1110-1000-1xxx- 3yyy-104-yyyy		

Scope of service: _x_ALL OR: _Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		Scope of service: All _X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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	
_x_ALL		_X_ALL	
OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	
x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 conti Chromebooks are bein grades 2 – 5. IT suppo Sonoma County Office technology with the new ACES laptops bought f grade with 10 per class	\$ 26,990 04-0000-0-xxxx- 1000&2420-5840- 104-xxxx		
Scope of service: All		Scope of service:	All		
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		_X_ALL OR:Low Income pupilsFoster YouthRecOther Subgroups:(S			
1.5 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.	Included in above	A credentialed Music to taught by Artists in Res	\$ 25,405 04-xxxx-0-1510- 1000-xxxx-104-0000		
Scope of service: All		Scope of service:	All		
_x_ALL		_X_ALL			
OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		OR:Low Income pupilsFoster YouthRecOther Subgroups:(S			
1.6 We maintain a full day GATE program and a pull-out GATE program.	ATE program and a pull-out Included in above		We maintain a full day GATE program and a pull-out GATE program.		
Scope of service: All		Scope of service:	All		
_x_ALL		_X_ALL			

OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent EngliOther Subgroups:(Specify)	sh proficient	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	school year, the students were high level of proficiency school All teachers are fully credential authorization. New hires are highly teachers or have college degree. Teaching Assistants are highly teachers or have college degree. Administrators are highly qualif demonstrated leadership through practice in 2016-17. Student access to computers in develop proficiency using computer will continue to monitor and lincreased proficiency shown in instruction is successful. Teach students in grades 6, 7, and 8 of A fully credentialed music teach contributes to the high quality of the full day GATE program and are proficient at grade level and	phly qualified teachers, administrators and instructional assistants for the full 180 day able to have time in the classroom to master the curriculum at each grade level. A wide demonstrates these actions are successful. This will continue in 2016-17. ed and are highly qualified to teach middle school. All teachers have EL ired with all of the above as criteria. We will continue monitoring and hiring highly chers with EL authorizations in 2016-17. qualified. The vast majority of teaching assistants in the District are credentialed less. We will continue this practice in 2016-17. Gied and provide leadership. They all hold proper credentials. They have ghow the hiring and training of highly qualified teachers and staff. We will continue this an both the labs and through one-to-one computers has allowed students to begin to bouters. Computers were purchased for all 6th through 8th grade students in 2015-16. It is support students and teachers. The Physical Fitness Test results show that the current delivery method for PE hers will continue to practice all aspects of the 8th grade physical fitness test with the during the 2016-17 school year. The provides instruction including ENRICH! Program and zero period music. This education for students. We will continue in 2016-17. If the pullout GATE program provide enrichment activities to identified students that disabove. A measurable result is that at least 15-17 students from the Gravenstein her 6th grade math and entered a 7th grade math class at the start of middle school.

Original GOAL from prior year LCAP:	year learning about common core and receive training in common core COE only: 9					
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	.ll				
Expected Annual Measurable Outcomes:	By May 2016, teachers will report a 50% higher comfort level with teaching English Language Arts common core 2A AND assurable 100% of teachers will have implemented the new Common			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.		
		LCAP Ye	ar : 2015-16			
	Planned Actions/Services			Actual A	ctions/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.		The teachers are on ne Board for new n.	\$ 1,711 04-4035-0- \$ 6,711 04-6264 Educator's Effectiveness Grant
Scope of service:	All		Scope of service:	All		
_x_ALL OR:Low Income puFoster Youth _ Other Subgrou	ipilsEnglish Learners _Redesignated fluent English proficient				rners ent English proficient	

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 #3: Teachers will have high qua Language Arts, Math, and Science in Materials.		Related State and/or 1_X 2_X 3_ 4 COE only: 9 Local : Specify	5 6 7 8		
Goal Applies t	o: Schools: All Applicable Pupil Subgroups: A					
Expected Annual Measurable Outcomes:	By November 2015, teachers will have recassist in full implementation of the new maincluding EL materials. 1B, 2B By June 2016, the adoption process for M be completed. English Language Arts Mareviewed 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 Ye	ar : 2015-16			
	Planned Actions/Services			Actual A	ctions/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 \$ 190,982 01-0000-0-1110- 1000-4110-000-0000 The district will adopt common core a before the end of 2015-16 if the teach and board determine that the textbook piloted are appropriate for adoption. To purchased computers for all 6th - 8th of those are being used in the classroom		hers, administration, ks that are being Fhe district has also grade students and	\$ 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		

<u>x_</u> ALL	_X_ALL	
OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 Language Arts	reach profic	iency in common d	core standards in l	Math and	Related State and/office and/offi	5 6 7 8 9 10
Goal Applies to:	Schools: All Applicable Pupil Subs	groups: A	<u> </u>				<u> </u>
	2016, there will be a 2% in State assessments = 85%			Actual Annual Measurable Outcomes:	of students in ELA	res released in Septemb met or exceeded standar net or exceeded standar	ards and 55% of
			LCAP Yea	ar: 2015-16			
Planned Actions/Services					Actual Ac	ctions/Services	
			Budgeted Expenditures				Estimated Actual Annual Expenditures
with disabilities	ort for eligible students ents and services per		\$ 195,029 04-(3310&6500)-0- 1110-1100-xxxx-104- 0000	with disabilities. A Program (ELA) was component for sturesults.	Intensive support for An updated version as purchased which udent use. Teachers placements and ser	of the <u>Language!</u> includes an online s are getting good	\$ 71,951 04-(3310&6500)-0- 1110-1100-xxxx-104- 0000
Scope of service:	All students including Spo	ecial Ed		Scope of service:	All students inc	luding Special Ed	
Foster YouthF Other Subgroups	sEnglish Learners Redesignated fluent English (Specify)			Foster Youth _ Other Subgrou	ps:(Specify)	ent English proficient	
and expenditure result of review	s will be made as a	provided with		rough the Learning	Lab. Students' pro	 Students who are not officiency increased Distract 	

Original GOAL from prior year LCAP:	Goal #5: ELs will acquire full proficiency in Eng attain parity with native speakers of E				Related State and/o 12_x34_x_ COE only: 9 Local : Specify	5 6 7 8
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	II				
Moscurable	% annual increase in English Fluence on the CELDT and 5% ELA and Math neasured on State test scores. 2A,B	proficiency as	Actual Annual Measurable Outcomes:	continuing students from	in English Fluency as based on 2014-15 to 2015-16 is: both in the scaled CELDT score Our data shows that the long students become.	res with a growth of1
		LCAP Yea	ar: 2015-16			
Planned Actions/Services			Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures
English Learners Language Develoregular class) fro have special cred	h Language Development: receive high quality Daily English pment (integrated within the m highly trained teachers who dential authorization to teach in appropriate, mainstreamed	\$1,188,175 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx	learners receive Development (in from highly train credential author	ntegrated within t ned teachers who	y English Language the regular class) have special English learners in	\$1,117,415 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx
	All s _X_English Learners Redesignated fluent English proficient			All pils _X English Le _Redesignated flue	arners ent English proficient	-
Other Subgroups	:(Specify)		Other Subgroup	os:(Specify)		

trained teach	oport: In addition, hers and assistants principle in the Learning Lab i	ovide	\$ 16,466 04-0000-0-1110- 1000-xxxx-104-lcap	assistants who coo support for English	ove highly qualified teaching ordinate with teachers to offer acquisition and access to the nat includes pre-teaching, re-oring.	\$ 11,929 04-0000-0-1110- 1000-xxxx-104-lcap
Scope of service:	All			Scope of service:	All	
ALL				ALL		
OR:Low Income pupils	_X_English Learners edesignated fluent Englis Specify)	sh proficient —		OR:Low Income pupils	s _X_English Learners tedesignated fluent English proficient (Specify)	
achieved Eng	ort: Students who ha lish fluency continued itored to ensure scho	l to be	\$1,188,175 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx	assistants who coo support for English	ove highly qualified teaching ordinate with teachers to offer acquisition and access to the nat includes pre-teaching, repring.	\$1,117,415 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx
Scope of service:	All			Scope of service:	All	
_x_ALL				X ALL		
OR:Low Income pupils	edesignated fluent Englis	sh proficient		Foster YouthR	sEnglish Learners tedesignated fluent English proficient (Specify)	
and expenditures result of reviewi	actions, services, will be made as a ng past progress ges to goals?	students wh continue to	no continue in the	e district from year	d are carefully monitored in the reg to year show improvement each y students in their classroom and th	ear. We will

Original GOAL from prior year LCAP: Goal Applies to	Goal #6: Appropriate academic and social/emostruggling academically and/or social. Schools: All	ly	be given to stude	nts who are	Related State and/o 1 2 3 4_x 8_X COE only: 9 Local: Specify	5 <u>6x</u> 7_ - 0_10_
Expected Annual Measurable Outcomes:	Students identified as needing will show at least a 2% in prof measured by state tests and to reports. 6A, 6B, 4A	intervention iciency as	Actual Annual Measurable Outcomes:	and 0 (zero) so faidentified as need	had 0 (zero) suspensi ar in 2015-16. 67% of ding a social group did (met or exceeded stal	the students I well on the
		LCAP Yea	ar : 2015-16			
	Planned Actions/Services			Actual Ac	tions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
6.1 Continue Sec training	cond Step lessons (SEL program) and	\$1,188,175 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx		d Step lessons (SEL t with a Psychologist		\$1,117,415 04-0000&1400-0- 1110-1000-1xxx- 3xxx-104-xxxx
Scope of service: x ALL OR: Low Income put Foster Youth Other Subgrou	All upilsEnglish Learners _Redesignated fluent English proficient ps:(Specify)		Foster Youth	All upilsEnglish Lear _Redesignated flue ps:(Specify)	nt English proficient	

6.2 Contract with a E Counselor whe	sehaviorist, School Psycl n needed.	nologist, or	\$ 3,026 04-0000-0-0000- 3120-5830-104-0000	training. School Psy	tep lessons (SEL program) and ychologist is providing additional students as needed.	\$ 3,026 04-0000-0-0000- 3120-5830-104-0000
Scope of service:	All			Scope of service:	All	
x_ALL OR:Low Income pupils		- h		_X_ALL OR:Low Income pupils	sEnglish Learners	
Foster YouthROther Subgroups:(edesignated fluent Engli Specify)	sn proficient —		Foster YouthR Other Subgroups:	Redesignated fluent English proficient (Specify)	
expenditures will be reviewing past progr	ctions, services, and e made as a result of ess and/or changes to als?	same action		or 2016-17. In add	ne Second Step program. We will dition, a new school psychologist/c	

Original GOAL from prior year LCAP:	Goal # 7: Facilities are safe, well- maintained, co	onducive to learnir	ng and include ted	chnology.	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: A	II			
Expected Annual Measurable Outcomes:	FIT survey will continue to indicate that all are clean and well maintained All areas ar "good". 1C		Actual Annual Measurable Outcomes:	Fall of 2015.	d Music Rooms addition was completed in the
		LCAP Yea	ar : 2015-16		
_	Planned Actions/Services			Actual Ac	ctions/Services
		Budgeted Expenditures			Estimated Actual Annual Expenditures

instructional	l educational and technology remains good working order	\$ 159,970	learning. Classrooms technology. Both car playgrounds.	ell-maintained and conducive to s have integrated instructional inpuses have play fields and ance and Operations and 2	\$ 191,819 04 Function 8xxx
Scope of service:	All		Scope of service:	All	
_x_ALL OR:Low Income pupilsFoster YouthReOther Subgroups:(English Learners edesignated fluent English proficient Specify)		Foster YouthR	sEnglish Learners Redesignated fluent English proficient (Specify)	
7.2 The Hillcrest mod summer of 2015.	dernization will be complete in	\$	The Hillcrest science completed.	and music room addition was	2014-15 \$ 1,252,908 2015-16 \$ 81,892 Totals \$1,334,800
Scope of service:	All		Scope of service:	All	
Foster YouthRe	English Learners edesignated fluent English proficient Specify)		Foster YouthR	sEnglish Learners Redesignated fluent English proficient (Specify)	
and expenditures result of reviewi		ls continue to rate "ons and services for		Facilities Inspection Tool (FIT). We wi	Il continue the

=						
Original GOAL from prior year LCAP:	Goal # 8: The updating of wireless availability by September of 2014. The technolog				Related State and/o 1_x_2345 COE only: 9 Local : Specify	5 6 7 8 9 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	All				
Expected Annual Measurable Outcomes:	 Students will be increasing needed shapped the technology plan. The wireless system will have reliability of the time. The student to computer ratio will be divided for 3rd – 8th grade 	ty on campus 80%	Actual Annual Measurable Outcomes:	curriculum in the cl training on integrat The reliability of wi	the Chromebooks with assroom. Teachers are ing technology in the clareless on campus has in complaints at this time	e receiving more assroom. acreased
		LCAP Yea	ar : 2015-16			
	Planned Actions/Services			Actual Ac	tions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
	asing Wireless Capability and purchase imputers per school campus.	\$ 69,800 04-0000-0-1110- 1000-4341&4440- 104-0000 \$ 12,500 01-0000-0-0000- 2420-5840-105- CLAB			dded to address the stime, it appears that	\$ 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		
x ALL			X ALL			

	English Learners edesignated fluent Englis Specify)			Foster YouthR	sEnglish Learners edesignated fluent English proficient (Specify)	
through 8th G	n the 2015-16 school Grade students will ha laptop computers in t	ve	\$ 69,800 04-0000-0-1110- 1000-4341&4440- 104-0000		s 6 through 8 have one-to-one r classrooms. Teachers also have the	\$ 89,395 04-0000-0-1110- 1000-4341&4440- 104-0000
Scope of service:	All			Scope of service:	All	
	English Learners edesignated fluent Englis Specify)				sEnglish Learners edesignated fluent English proficient (Specify)	-
and expenditures result of reviewi	actions, services, will be made as a ng past progress ges to goals?	were added	l to each classroo	om. Classroom se	ghout both campuses. Chromebecurity was upgraded to alarm eache computers for grades 2 through	h classroom

Ī						
Original GOAL from prior year LCAP:	Goal #9: Students experiencing chronic abse through individual conferencing or h include the need to go to their home	ome visits to deter	mine the need. Th	nis will	Related State and/or 1 2 3_X_ 4 5	5_X_6_X_7_X 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	.II				
Expected Annual Measurable Outcomes:	Attendance of truant students will improgram Goal attendance rate 96.3 %to 97.0% 100% Parent involvement/engagement	5A	Actual Annual Measurable Outcomes:	we have unAttendanceParental inv	of truant students decreased in der 2% chronic truancies. rate is 96.5% at P-1 reporting (I volvement/engagement-100% of istrict and school activities	Dec 2015)
		LCAP Yea	ar: 2015-16			
	Planned Actions/Services			Actual A	ctions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
9.1 Provide school	ol lunch	\$ 3,547 04CAFE	Participation of the program has incre		ed students in the lunch	\$ 1,711 04CAFE
Scope of service:	All		Scope of service:	All		
Foster Youth	ilsEnglish Learners Redesignated fluent English proficient s:(Specify)		Foster Youth _	pilsEnglish Lea _Redesignated flu ps:(Specify)	ent English proficient	

9.2 Provide transpo	rtation	\$ 5,000 04-0000-0-0000- 3600-5804-104- LCAP		no students that need transportation in rict 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	
X_Foster Youth	English Learners Redesignated fluent English proficient Specify)		X_Foster Youth	sEnglish Learners _Redesignated fluent English proficient :(Specify)	
	communication (which includes and LCAP) sent to all families	\$ 134 Constant Contact Contract		nication is going out weekly. At this open the email communications vs. 432	\$ 134 Constant Contact Contract
Scope of service:	All		Scope of service:	All	
	English Learners edesignated fluent English proficient Specify)			sEnglish Learners Redesignated fluent English proficient (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:

	Grave	nstein	Hillo	rest	rest District Wide			
Meals ->	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 pure a feeling of belongingness of each child, to treat others compassion, and to ensure that bullying and inappropriate students from learning is not happening. This includes 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:	 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:		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:		Scope of service:		
x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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:		Scope of service:	All	
x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 home	eless		Scope of service:	Foster youth and homeless	
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	
ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to			provided with Second Step materials and schools continued to integrate Second Step in the Teachers worked with students in the classrooms. The Superintendent/Principal, along with speech the school Psychologist work with small groups during the year at lunch on social issues. At this time additional programs or materials to bring forward. 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: \$ 54,707

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%.

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

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Introduction:

LEA: Gravenstein Charter School

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

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, 47605.5, 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
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	Continued Priorities Identified: 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

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

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.

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.

May 28: \

Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.

Date of public hearing for LCAP and Budget: June 8, 2016 Date of approval for LCAP and Budget: June 20, 2016

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

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

Results from Student Input in April 2016:

- 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.

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.

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.

Annual Update:

Based on review of the annual goals, it was determined that the goals would remain in place.

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 subgrou		t goal <i>to incr</i> ea	se the perce	entage of stud	lents perform	ing at proficien			
	Proficie	ncy – Student	Performar	nce					
		ASPP Scores – a							
		2015	3 rd Gr	4 th Gr	5 th Gr				
		ELA	68%	66%	80%				
		Math	66%	74%	61%				
		Science			81%				
	API:	API							
		Year District		Gravenstein Charter					
		2011	895		902				
		2012	916		911				
		2013	906		903				
Identified Need:	Fitness M	etrics: June 20	17						
					Grade 5				
		Physical Fitness	Task	Total Tested	% in HFZ	% not in HFZ			
		Aerobic Capac	city	73	71.2%	28.8%			
		Body Composi		73	71.2%	28.8%			
		Abdominal Str		73	79.5%	20.5%			
		Trunk Extension		73	87.7%	12.3%			
		Upper Body St	rength	73	83.6%	16.4%			
	i	Flexibility		73	69.9%	30.1%			

Year 2013-14

2014-15

Middle School Drop Out Rate

Not measurable

1 student

Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_

COE only: 9__ 10__

Local : Specify _____

	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		ear 1: 2016-17				
Expected Annual Measurable Outcomes:	Expected Annual Measurable 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						
А	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	_x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	ALL OR: X All Non-Proficient students X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups:(Specify) all qualifying students	\$ 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	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _X_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 Ye	ear 2: 2017-18	
Expected Ar Measurab Outcome	 Local Assessments/ Benchmarks Fitness: Number of students in the Middle school dropout rate at zero 100% student access to classes with 	: Students at be e healthy fitnes: appropriately cr	per year. enchmark will increase by 2 percentage points per year es zone on all 6 measures will increase by 2 points per year redentialed teachers will be maintained. urriculum 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	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1

1.4	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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1
1.5	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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 40,349 03-0000-0-1510- 1000-(1000-3xx1)- 103-0000 and 03- 9251-0-1510
1.7	the Learning Lab for Title 1 services to assist		All sites, all grade levels	ALL OR: X All Non-Proficient studentsX_Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientX_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	ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _X_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 Y	ear 3: 2018-19	
Ň	ected Annual Measurable Outcomes:	 Fitness: Number of students Middle school dropout rate at zero 100% student access to classes with 	narks: Students in the healthy finappropriately of	ints per year. at benchmark will increase by 2 percentage points per year itness zone on all 6 measures will increase by 2 points per year credentialed teachers will be maintained. curriculum for all students and for unduplicated students and students will be maintained.	ith 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	_x ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 40,954
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	_X_ALL OR: _X_Low Income pupils _X_English Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)	\$ 127,765
1.8	We maintain a full day GATE program and a pull-out GATE program.	All sites, all grade levels	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _X_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:	OAL: 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
		Students need to: Achieve proficiency in Common Core State Standards	

Identified Need:

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 Mat					
	Subject Area	Pilot Ye		Adoption Year	Board Date	
			2015/16	2015/16	4/13/2016	
	ELA	2016/1		2016/17		
	Science	2017/1	18	2017/18		
Goal Applies to:	Schools: All					
Goal Applies to.	Applicable Pupil Subgroups: A	.II				
		LCAP Y	ear 1: 2016-1	7		
Expected Annual	By May 2017, all teachers will rep				2Δ	
Measurable	by May 2017, an teachers will rep		ioniation of oo	minori coro EE/ Caria Matri	211	
Outcomes:						
		Scope of				Budgeted
A	ctions/Services	Service	Pupils to be	e served within identified	scope of service	Expenditures
		OCIVIOC	V ALI			Experialitates
2.1 Ensure profe	ssional development is high	All sites,		_X_ALL		
	assists teachers in full	all grade	OR: \$4,054 03-4035-0-1' Low Income pupilsEnglish Learners 2140-5200-1 Eoster YouthRodosignated fluent English profisiont			
	tion of Common Core and ELD	levels				
State Standa		ieveis		Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		
				, eaper(epee)/		effectiveness funding
						9
		I CAP Y	ear 2: 2017-1	8		
		20/11 11	Ja: 2. 2017 .			
Expected Annual	By May 2018, teachers wil	l report a fu	II implemen	station of the new con	nmon-core align	ad salact
Measurable	Science instructional mate	•	•		illion core align	eu select
Outcomes:	Science instructional mate	ilais iliciuuli	ig LL mater	iais.		
Outcomes.		Soone of				Pudgeted
А	ctions/Services	Scope of Service	Pupils to be	e served within identified	scope of service	Budgeted
		Service	_X_ALL		-	Expenditures
2 1	anianal davalanmantin bish					Ф 4 4 4 F
	ssional development is high assists teachers in full		OR:	o pupilo — English I serrere		\$ 4,115 03-4035-0-1110-
implementation of Common Core and ELD				e pupilsEnglish Learners thRedesignated fluent En	alish proficient	2140-5200-103-
State Standa				roups:(Specify)	giisii pionolent	CCSS
				, (
-		•	19			
			-		To the Board 6	6-20-2016

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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 4,177 03-4035-0-1110- 2140-5200-103- CCSS		

GOAL:	materia	Teachers will have high quils in Language Arts, Math Is including EL materials.	Related State and/or Lo 1_X 2_X 3_ 4_ 5_ COE only: 9 Local : Specify	_ 6 7 8 10			
		Students need to: Achieve proficiency in Common Core State Standards Common Core Instructional Materials:					
Identified	d Need :	Subject Area	Pilot Year	Adoption Year	Board Date		
idoritino	a 1 1 000 .	Math	2014/15 and 2015/16	2015/16	4/13/2016		
		ELA	2016/17	2016/17		1	
		Science	2017/18	2017/18]	
Goal Ap	nlies to:	Schools: All					
Coairip	plico to.	Applicable Pupil Subgroups: All					
			LCAP Year 1: 2016-1	7			
Meas	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.						

The state of the s		Scope of Service All students	Pupils to be served within identified scope of service _X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Budgeted Expenditures \$ 49,577 03-0000&6300-0- 1110-1000-4110- 103-0000 \$179,867 01-0000-0-1110- 1000-4110-000- 0000
			Par 2: 2017-18 Il implementation of the new common-core aligning EL materials. Pupils to be served within identified scope of service X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	ed select Budgeted Expenditures \$ 50,321 03-0000&6300-0- 1110-1000-4110- 103-0000 \$120,000 01-0000-0-1110- 1000-4110-000- 0000
Expected Annual Measurable Outcomes:	By May 2019, teachers will textbooks and pilot of Socia	report a ful	ear 3: 2018-19 Il implementation of Common Core ELA, Math, a extbooks.	
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

3.1 Research available programs. Purchase All \$ 51,075 _X_ALL 03-0000&6300-0students and implement an adequate supply of OR: 1110-1000-4110-__Low Income pupils __English Learners high quality, standards- aligned 103-0000 Foster Youth __Redesignated fluent English proficient instructional materials including EL Other Subgroups: (Specify)_____ \$120,000 materials. 01-0000-0-1110-1000-4110-000-0000

GOAL:		All studer nd Langua		ach proficier	tandards in	Related State and/or Local Priorities: 1 2 3 4_X_ 5 6 7 8 COE only: 9 10 Local : Specify		
		Students n	need to: Me	et or Exceed S	tandards in C	Common Core	e Standards	
		2015 CAASI	PP Scores – M	leet or Exceed S				
			2015	3 rd Gr	4 th Gr	5 th Gr		
			ELA	68%	66%	80%		
			Math	66%	74%	61%		
			Science			81%		
Identified	d Need :	2013 STAR	Scores – at o	r above Proficie				
				2 nd Gr	3 ^{ra} Gr	4 th Gr	5 th Gr	
			ELA	83%	70%	89%	83%	
			Math	88%	81%	84%	74%	
			Science				78%	
			History					
Goal Ap	nlies to:	Schools:	All					
Oual Ap	plies to.	Applicable	Pupil Subg	groups: All				

	LCAP Y	ear 1: 2016-17	
Expected Annual In 2017, there will be a 2% State assessments 4A Outcomes:	increase o	f the students who meet or exceed standards over	er 2016 on
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilitiesVarious placements and services per IEPs	All students including special education students	_x ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify) low performing students	\$ 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 —ALL OR: —Low Income pupilsEnglish Learners —Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		\$ 169,981
	LCAP Y	ear 2: 2017-18	
Expected Annual In 2018, there will be a 2% State assessments Outcomes:		f the students who meet or exceed standards over	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Intensive support for eligible students with disabilitiesVarious placements and services per IEPs	All students including special education students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 249,271 03-3310 & 6500-0- xxxx-xxxx-xxxx- 105-0000

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	_X_ALL OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups:(Specify)	\$ 172,531 03-0000-0-1110- 1000-xxxx-105- LCAP
Town a stand A and a l	T 2010 II III 201		ear 3: 2018-19	2010
Expected Annual Measurable Outcomes:	State assessments	increase of	f the students who meet or exceed standards over	er 2018 on
Ac	tions/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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 253,010 03-3310 & 6500-0- xxxx-xxxx-xxxx- 105-0000
teacher for Title proficient (Title level K-8. This	ation Teacher and Credential 1 students support non- 1) students for each grade supports struggling readers in er pre/re-teaching, Intervention her assistance.	All students including Title 1 (non-proficient) pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 175,119 03-0000-0-1110- 1000-xxxx-105- LCAP

GOAL:

<u>Goal #5</u>: 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

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				

Identified Need:

ELD Proficiency/ CELDT scores:

2014-15:

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

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%

25 or 83.33%

Cool Applies to: School	ls: All						
Goal Applies to: Applica	able Pupil Subgroups: Er	nglish Learne	rs				
		LCAP Ye	ear 1: 2016-17				
•		•	as measured on the CELDT and 5% annual increases State test scores. 2A,B & 4D	ase in ELA			
Actions/S	Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures			
Learners receive high Language Developmer regular class) from hig	nt (integrated within the ghly trained teachers dential authorization to in appropriate,	EL Students	XALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientX_Other Subgroups:(Specify) low performing students	Included in 1.1			
trained teachers and a	Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1			
		LCAP Ye	ear 2: 2017-18				
	Expected Annual 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.						

	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1	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.		X_ALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.1
		LCAP Y	ear 3: 2018-19	
	Dected Annual 5% annual increase in English Measurable and Math proficiency as me Outcomes:		as measured on the CELDT and 5% annual increasestate test scores.	ase in ELA
	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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	Included in 1.1

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J	0	Н	L	

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 _____

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:

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

Identified Need:

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				

	Suspensio	n and Expulsi	0115 d5 d	School	ge or En	Toneu Stud	District		1	State		
		Rate	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15	2012-13	2013-14	2014-1	15
		Suspensions	0.00	0.00	0.20	0.15	0.84	0.80	5.10	4.40	3.8	30
		Expulsions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.1	10
Goal Applies to:	Schools:	All										
• • • • • • • • • • • • • • • • • • • •	Applicable	e Pupil Subg	roups:	411	AD V		47					
	0					ar 1: 2016-			0/ 1	C 1 1		
Expected Annual Measurable Outcomes:	state to	ts identified ests and tea dent suspens	acher re	ports.	6A, 6B,	4A				,		,
Actions/Services Scope of Service Pupils to be served within ident							entified so	Budgeted Expenditure				
6.1 Continue Second Step lessons (SEL program) and training			All							\$ 4,054 03-4035-0-xxxx- xxxx-xxxx-xxx		
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed. All students						X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)						\$ 1,200 03-0000-0-0000- 3120-5830-103- 0000
				LC	CAP Yea	ar 2: 2017-	-18					
Expected Annual Measurable Outcomes:	State t	ts identified ests and te over the 2016	acher re	_					•	•		•
Actions/Services					pe of vice	Pupils to be served within identified scope of service Expend						

6.1	Continue Sec program) and	cond Step lessons (SEL d training	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 4,054 03-4035-0-xxxx- xxxx-xxxx-xxxx	
6.2		a Behaviorist, School or Counselor when needed.	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 1,200 03-0000-0-0000- 3120-5830-103- 0000	
			LCAP Ye	ear 3: 2018-19		
ľ	pected Annual Measurable Outcomes:	State tests and teacher rep The student suspension/expuls	orts.	ntion will show at least a 2% in proficiency as m 018-19 will maintain or improve by 2% over the 2017-18	•	
	Ac	tions/Services	Service	Pupils to be served within identified scope of service	Expenditures	
6.1	6.1 Continue Second Step lessons (SEL program) and training			_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 4,054 03-4035-0-xxxx-xxxx-xxxx	
6.2		a Behaviorist, School or Counselor when needed.	All students	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 1,200 03-0000-0-0000- 3120-5830-103- 0000	

GOAL:		Facilities are safe, well-maint clude technology.	conducive to learning Related State and/or 1_X_2_3_4_5 COE only: 9 Local: Specify	6 7 8 10							
Identified	d Need :	School facilities will continue to FIT Survey Results: Year Gravenste Elementa 2012-13 Good 2013-14 Good 2014-15 Good 2015-16 Good	ein	Local : Opecity							
Goal Applies to: Schools: All Applicable Pupil Subgroups: All											
Expected Annual Measurable Outcomes: LCAP Year 1: 2016-17 FIT survey will continue to indicate that all school facilities are clean and well maintained All a are rated as "good". 1C											
<u> </u>		actions/Services	Scope of Service	Pupils to be served within identified scope of service Exp							
ins	struction	and educational and al technology remains in good working order	All students	x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 211,115 01-0000 & 8150-0- 0000-8xxx-xxxx- xxx-xxxx						
		stein Modernization Phase in June 2016.	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 are rated as "good"	indicate th	at all school facilities are clean and well maintain	ed All areas						
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
instructiona	nd educational and I technology remains n good working order	All students	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 213,258 01-0000 & 8150-0- 0000-8xxx-xxx- xxx-xxxx						
	LCAP Year 3: 2018-19									
Expected Annual Measurable Outcomes:	FIT survey will continue to are rated as "good"	indicate th	at all school facilities are clean and well maintain	ed All areas						
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
instructiona	nd educational and al technology remains a good working order	All students	ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups: (Specify	\$ 216,457 01-0000 & 8150-0- 0000-8xxx-xxx- xxx-xxxx						

								Relate	d State and	d/or Loc	al Prio	rities:		
GOAL:	Goal #8:	The maintaining	of wireless av	vailability fo	or ted	chnology that	was	1 <u>X</u> 2	3 4	_ 5	6 7	8		
GOAL.	purchas	sed through Sep	tember 2015.	-					COE only: 9 10					
	•	,						Local : Sp	Local : Specify					
		Instructional m	aterials now c	ome with a	weh h	nased componer	t Stu	dents ne	ed acces	ss to d	omr	uters		
		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 availal					natenai	15. 11115 6	iiso iiiea	iis up	uatii	ig the		
		wireless availai	bility for techi	lology off bi	otii Cai	inpuses. 1b								
		Wireless reliability on campus:												
			avenstein	Hillcrest										
		2014/15 65% 65%												
Identified	d Need :	2015/16	90%	90%										
		2013/10												
		Student to Con	nputer Ratio:											
			Gravenstein	K		Grade 1	Grad	le 2-5						
		2014/15	6:1											
		2015/16		Compute	er Lab	2:1 plus	1:1	plus						
						Computer Lab	Compu	ıter Lab						
		Cabaala. All												
Goal Ap	plies to:													
<u>'</u>	•	Applicable Pupil	Subgroups: Al											
				LCAP Ye										
Expecte	ed Annual	Students will	gain access aı	nd be increa	asing ı	needed skills ac	cording	to the t	echnolo	gy pla	an.			
	surable			the market better		OF0/ -f-b								
	omes:	The wireless s	system will ga	in reliability	on ca	impus 95% of t	ne time	2.						
				C							Dual	l		
	A	Actions/Services		Scope of Service	Pupils	s to be served with	nin ident	ified scop	e of servi	ice	•	geted iditures		
				Service	_x_ALL						xpen	ultures		
0 1 115	0.4 11 11: /7				OR:					Φ	15,5	540		
8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.				All		Income pupilsEng					3-xxx-0-			
				Students	Foster Youth Redesignated fluen						1000-4341 & 4441-			
cor	nputers	ii needed per sch	iooi campus.		Othe	er Subgroups:(Specify	/) low perf	orming stud	<u>aents</u>	10	03-0000			
					l									
	33													

	LCAP Year 2: 2017-18									
•	Measurable • The wireless system will have reliability on campus 95% of the time.									
Actions/Se	rvices	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
8.1 Updating/Increasing and provide IT support	• • •	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 10,000						
		LCAP Y	ear 3: 2018-19							
•		•	kills according to the technology plan. ity on campus 95% of the time.							
Actions/Se	rvices	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
8.1 Updating/Increasing and provide IT support.	Wireless Capability	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 10,000						

GOAL:	attend confer the ne issue.	ing school encing with ed to go to	through ind parents an their home olvement w	supported in sits or phone will include chool is the lized requests	Related State and/or Local Priorities: 1 2 3_X_ 4 5_X_ 6_X_ 7_X 8 COE only: 9 10 Local : Specify								
				•			_	ularly. Part of the str d feel informed and in	ategy is to reach out to parents and volved.				
		Truancy rate	25.										
		riadile, rac	School year	Gravenst	ein	District Wic	le						
			2013-14	29 / 7.2	21 %	42 / 5.91	%						
			2014-15	26 / 6.4	42%	33 / 4.69	%						
			2015-16										
		Attendance rates:											
		, 100011001100		G	ravensteir	١							
Identified	Need:		School Year	ADA	CBEDS	Percent							
			2013-14	388.55	402	96.65%							
			2014-15	396.95	405	98.01%							
			2015-16	421.69	436	96.72%							
		Success Rat	e in reaching	Parents with	newsletter:								
				1 st check in		2 nd che							
			School Year	Date	Rate	Date	Rate						
			2014-15	Oct 2014	60%	June 2015	71%						
			2015-16	Oct 2015	65%	April 2016	71%						
		Coboolor	ΛII										
			All	NIDO. LOW T	ncome/								
Goal Ap	plies to:	Applicable	Pupil Subgro	Pups: Low II	Youth/								
				Englis	h Learne	ers/ or truant stu							

LCAP Year 1: 2016-17 • Attendance of truant students will improve by 15% 5B **Expected Annual** Goal attendance rate 98 % 5A Measurable 100% Parent involvement/engagement. 3A (See Actions/Services 9.3) Outcomes: Pupils to be served within identified scope of Scope of Budgeted Actions/Services Service **Expenditures** service Students \$ 11.860 ALL qualifying Provide school lunch 03-0000-0-0000for Free or _X_Low Income pupils __English Learners 9300-7616-000-Foster Youth Redesignated fluent English proficient Reduced CAFE Other Subgroups:(Specify) Lunch. Students \$ 5,000 ALL 9.2 Provide transportation qualifying OR: 03-0000-0-0000for Free or _X_Low Income pupils __English Learners 3600-5804-103-__Foster Youth __Redesignated fluent English proficient Reduced I CAP Other Subgroups:(Specify) Lunch. \$ 210 ALL 9.3 Superintendent communication (which ΑII 03-0000-0-0000includes information on attendance and students OR: 7200-5800-103-0000 LCAP) sent to all families weekly. The _Low Income pupils ___English Learners (Constant Contact percentage of "open" rates will be tracked _X_Foster Youth ___Redesignated fluent English proficient Program) __Other Subgroups:(Specify)_ and phone calls made to families who are not engaged. LCAP Year 2: 2017-18 • Attendance of truant students will improve by 20% **Expected Annual** Measurable Goal attendance rate 98.5% to 99.0%

Scope of

Service

Pupils to be served within identified scope of

service

100% Parent involvement/ engagement

Outcomes:

Actions/Services

Budgeted

Expenditures

9.1 Provide school lunch	Students qualifying for Free or Reduced Lunch.	ALL OR:X_Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	**************************************
9.2 Provide transportation	Foster Youth	ALL OR: _X_Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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 engaged.		ALL OR:Low Income pupilsEnglish Learners _X_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	03-0000-0-0000- 7200-5800-103-0000 (Constant Contact Program)
	LCAP Ye	ear 3: 2018-19	
 Expected Annual Measurable Outcomes: Attendance of true Goal attendance r 100% Parent involved 	ant students will in ate 99%	mprove by 20%	
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.	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 11,860 03-0000-0-0000- 9300-7616-000- CAFE

9.2	Provide transportation	Students qualifying for Free or Reduced Lunch	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	ALL OR:Low Income pupilsEnglish Learners _X_Foster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 210 03-0000-0-0000- 7200-5800-103-0000 (Constant Contact Program)

GOAL:	school with resinappro	Related State and/or Local Prior of pride and a feeling of belongingness of each child, to treat others respect, kindness and compassion, and to ensure that bullying and propriate behavior that distracts students from learning is not bening. This includes the use of Second Step lessons in all classrooms. Students need to feel safe and secure at school.									<u>(</u> 7 8		
Identified Need :		School-wid	need to feel s de anti-bullyir on and Expulsi	ng/cultura	al inclusio	n prograr	•	. ,	l continue	and be u	tilized.		
identified	i Need.	•	•		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	
				•	•	•	•	•	•	•	•	•	-

	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 5 th grade by the end of the school year.						
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All						
Expected Annual Measurable Outcomes: LCAP Year 1: 2016-17 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							
<i>_</i>	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		\$ 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.2			
10.3 Provide transportation		Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 9.2			

10.4 Evaluate local climate survey responses.	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 0
	LCAP Y	ear 2: 2017-18	
 Expected Annual Measurable Outcomes: Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the to school 	e local climate	survey of maintaining the safe school climate and students fee	eling connected
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	_X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 1.2
10.3 Provide transportation	Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in 9.2
10.4 Evaluate local climate survey responses	All	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 0

Expected Annual Measurable Outcomes:

LCAP Year 3: 2018-19

- 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
O.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms. All student		X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in 1.2
10.3 Provide transportation.	Foster Youth	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in 9.2
10.4 Address concerns from local climate survey tool	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 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.

				Related State and/or Local Priorities:			
Original GOAL from prior year LCAP:	Goal #1: The district goal to increase the percentage (by students performing at proficient for all subgroups.	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:	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. 8 100% 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.	Actual Annual Measurable Outcomes:	September 2015. Itest. Gravenstein I in the top two positions for year to year professes. Our District percent exceeded the State Gravenstein made areas with an averathat did not grow ince 91%-still a strong slate 50%. Hillcrest healthy fit (from 65% to 78%) a (aerobic capacity) mustill strong showings Trunk Extension from be the area of weaks 96% to 80%.	es were released for the first time in These scores are not comparable to the STAR Elementary school's scores continue to rank tions amongst similar schools in Sonoma -17, test scores will be able to be measured			

	LCAP Year: 2015-16								
	Planned Actions/Services			Actual Actions/Services					
		Budgeted Expenditures			Estimated Actual Annual Expenditures				
4.4.400 atualanta	dan a alama di magni di di a antioni a	\$2,002,071			\$1,928,316				
	day school year will continue	03-xxxx-0-1110- 1000-1xxx-3xxx- 103-xxxx	180 Day student day school year was maintained.		03-xxxx-0-1110- 1000-1xxx-3xxx-103- 0000				
Scope of service:	All		Scope of service:	All					
_x_ALL			_X_ALL						
OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)			OR:Low Income pupilsFoster YouthRecOther Subgroups:(Sp	English Learners designated fluent English proficient pecify)					
instructional t	administrators, and eacher assistants are highly 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					
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			_X_ALL OR:Low Income pupilsFoster YouthRecOther Subgroups:(Sp	English Learners designated fluent English proficient pecify)					

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: X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	-	Scope of service: X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated 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: _x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		Scope of service: X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated 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	
_x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	
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	
_x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	_

1.8 We maintain pull-out GAT	a full day GATE program and a E 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 maintai Enrich! Program and a	\$ 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	
_x_ALL			_X_ALL		
Foster YouthR			OR:Low Income pupilsFoster YouthRecOther Subgroups:(S	designated fluent English proficient	

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.

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

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:	r year shout common care and receive training in common care standards COE only: 9						
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	11					
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups: By May 2016, teachers will report a comfort level with teaching English common core 2A AND 100% of teachers will have in new Common Core Math materials adopted. 1B	a 50% higher Language Arts nplemented the	Actual Annual Measurable Outcomes:	with teaching com have been piloting since August 2014 professional deve and August of the meeting includes a	e more than a 50% higher mon core math than in N g common core aligned n 4. They also received co lopment during the 2013 2014-2015 school year. a math discussion. Early to the school calendar in	May 2015. They nath textbooks nmmon core -14 school year Each staff y release days	
LCAP Year: 2015-16							
Planned Actions/Services			Actual Actions/Services				
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
quality a	rofessional development is high nd assists teachers in full ntation of Common Core and ELD Indards.	\$ 3,520 03-4035-0-1110- 2140-5200-103- CCSS	The teachers all remath materials to particular to make a recommon Core Ma Teachers received computers along was curriculum.	oilot for 2015-16. commendation to the Material adoption Chromebooks and	The teachers are on he Board for new on.	\$ 135 03-4035 \$ 6,208 03-6264 Ed Effectiveness Grant	
Scope of service:	All		Scope of service:	All			
Foster Youth	oilsEnglish Learners _Redesignated fluent English proficient s:(Specify)		Foster Youth	oilsEnglish Lea _Redesignated flucts:(Specify)	ent English proficient		

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 #3: Teachers will have high qual Language Arts, Math, and Science in materials. Schools: All	Related State and/or 1_x_ 2_x_ 3 4 5 COE only: 9_ Local : Specify	5 6 7 8			
Expected Annual Measurable Outcomes:	By November 2015, teachers verteceived training to assist in furtimplementation of the new maincluding EL materials. 1B, 2B By June 2016, the adoption promath materials will be completed anguage Arts Materials will be including EL materials. 1B, 2B	vill have ll th adoption ocess for ed. English	Actual Annual Measurable Outcomes:	aligned math mate Common Core ali	y piloting and evaluating cerials. The goal is for the agned math materials by the track to begin looking at Ce Arts Materials this spring	adoption of e end of 2015-16.
LCAP Year: 2015-16						
	Planned Actions/Services	Rudgotod		Actual A	actions/Services	Estimated Actual
		Budgeted Expenditures				Annual Expenditures

3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	\$43,342 03-0000&6300-0- 1110-1000-4110- 103-0000 \$190,982 01-0000-0-1110- 1000-4110-000-0000	The district will adop before the end of 20 and board determine piloted are appropria purchased computer those are being used	\$ 47,526 03-0000&6300-0- 1110-1000-4110-103- 0000 \$ 85,131 03-xxxx-x-xxxx- 4x4x-103-0000	
Scope of service:		Scope of service:	All	
x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		X_ALL OR: _Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 2016-17.

	The standards in Matirald Language Arts 1 2 3 COE					r Local Priorities: 5 6 7 8 0 10		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	II						
Annual Measurable	n 2013, 81% of students tested scored pro 32% in Math. In 2015, there will be a 2% increase in pro State assessments (83% ELA and 84% Math).		Actual Annual Measurable Outcomes:	of students in ELA	res released in Septembe met or exceeded standa net or exceeded standard	ards and 66% of		
	LCAP Year: 2015-16							
	Planned Actions/Services			Actual Ac	ctions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures		
4.1 Intensive support for eligible \$237,504 students with disabilities Various placements and services per IEPs \$237,504 \$237,504 \$03-3310 & 6500-0- *** *** *** *** *** *** *** *** *		03-3310 & 6500-0- xxxx-xxxx-xxxx-105-	with disabilities. A Program (ELA) was component for sturesults.	Intensive support fo An updated version of as purchased which adent use. Teachers placements and ser	of the <u>Language!</u> includes an online s are getting good	\$ 141,137 03-3310 & 03-6500		
Scope of service:	All students including Special Ed		Scope of service:	All students inc	luding Special Ed			
<u>x</u> ALL			_X_ALL					
	sEnglish Learners Redesignated fluent English proficient :(Specify)		Foster Youth _	pilsEnglish Lear _Redesignated flue os:(Specify)	ent English proficient			

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.			Math and Language	rices: Proficiency Based Grouping in Arts K-8 m for grades 4-8 and pull out for	Included in 1.7	
Scope of service:	All students including Title 1 pupils	(non- proficient)		Scope of service:	All students including Title 1 (non- proficient) pupils	
X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)				sEnglish Learners Redesignated fluent English proficient (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 need not proficient are provided with additional support through the Learning proficiency increased District wide. For 2015-16, an additional credent the Learning Lab along with a Special Education teacher to support no grades K-5. Teachers report more students being served for early interest.					ort through the Learning Lab. Stu 16, an additional credentialed teac on teacher to support non-proficier	dents her is placed in

Original GOAL from prior year LCAP:	from 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.					r Local Priorities: 5 6 7 8 0 10	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	II					
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:	continuing students fro There is a 33.6 point gr in the proficiency level.	ncrease/decrease in English Fluency as based on the CELDT scores on using students from 2014-15 to 2015-16 is: e is a 33.6 point growth in the scaled CELDT scores with a growth of .1 proficiency level. Our data shows that the longer students are with us, ore proficient the students become.		
LCAP Year: 2015-16							
Planned Actions/Services			Actual Actions/Services				
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
English Lear English Lan within the re teachers wh authorizatio	h Language Development: rners receive high quality Daily guage Development (integrated egular class) from highly trained no have special credential on to teach English learners in , mainstreamed settings.	\$1,712,350 03-xxxx-0-1110- 1000-(1000-3xx1)- 103-0000	high quality Daily Er within the regular cl	nglish Language Deve ass) from highly train othorization to teach E	ned teachers who have	Included in 1.1	
Scope of service:	All		Scope of service:	All			
	ils <u>X</u> English Learners Redesignated fluent English proficient s:(Specify)		Foster Youth	pils <u>X</u> English Le Redesignated flue s:(Specify)	ent English proficient		

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.		ovide	\$ 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, reteaching, and tutoring.		Included in 1.7
Scope of service:	All			Scope of service:	All	
ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)				ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success		l to be	\$1,712,350 03-xxxx-0-1110- 1000-(1000-3xx1)- 103-0000	coordinate with teache	nighly qualified teaching assistants who ers to offer support for English acquisition curriculum that includes pre- teaching, re-	Included in 1.1
Scope of service:	All			Scope of service:	All	
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			Foster YouthR	sEnglish Learners redesignated fluent English proficient (Specify)		
and expenditures result of review	actions, services, s will be made as a ng past progress ges to goals?	year. We v		ovide additional su	itor from year to year show improv upport to these students in their cla	

Original GOAL from prior year LCAP: Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.					Related State and/o 1 2 3 4_x 8_x COE only: 9 Local : Specify	5 6_x_ 7 - 0 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	.				
Annual Measurable	Students identified as needing will show at least a 2% in prof measured by state tests and tereports. 6A, 6B, 4A	iciency as	Actual Annual Measurable Outcomes:	2014-15. 67% o	mentary had 0 (zero) s f the students identifie well on the CAASPP to ards).	d as needing a
·		LCAP Yea	ar : 2015-16			
	Planned Actions/Services			Actual Ac	ctions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
	Second Step lessons (SEL and training	\$ 3,722 03-4035-0-xxxx- xxxx-xxxx-xxxx	training. Purchased two new classroom kits in 2015/16.		\$ 708 03-0000-0-1110- 1000-4310-103-0000	
Scope of service:	All		Scope of service:	All		
_x_ALL OR:Low Income pupFoster YouthOther Subgroup	oilsEnglish Learners _Redesignated fluent English proficient s:(Specify)		Foster Youth _	ipilsEnglish Lear _Redesignated flue ps:(Specify)	ent English proficient	
	vith a Behaviorist, School ist, or Counselor when needed.	\$ 3,722 03-4035-0-xxxx-	training. School	d Step lessons (SEL Psychologist is prov nd students as need	iding additional	\$ 3,722 03-4035-0-xxxx-xxxx-

Scope of service:	All			Scope of service:	All	
	English Learners edesignated fluent Englis Specify)				sEnglish Learners edesignated fluent English proficient (Specify)	
expenditures will be reviewing past progre				or 2016-17. In add	ne Second Step program. We will dition, a new school psychologist/c	

Original GOAL from prior year LCAP:	Goal # 7: Facilities are safe, well- maintained, an	Local Priorities: 5 6 7 10					
Goal Applies to	Schools: All						
Expected Annual Measurable Outcomes:	Annual school facilities are clean and well maintained All areas are rated as "good".			FIT Survey continued Gravenstein Phase II plans submitted to Di	e I modernization was completed in August 2015. led to indicate a "good" rating for 2015-16. e II modernization is in the planning stages with DSA for approval in December 2015. luction planned for June 2016.		
LCAP Year: 2015-16							
	Planned Actions/Services			Actual Ac	ctions/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	learning. Classroot technology. Both of playgrounds. Grav	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		\$ 196,342 01-0000 & 8150-0- 0000-8xxx-xxxx-xxx- xxxx	
Scope of service:	All		Scope of service:	All			
Foster Youth _	pilsEnglish Learners _Redesignated fluent English proficient os:(Specify)		Foster Youth _	upilsEnglish Lear _Redesignated flue ps:(Specify)	ent English proficient		

7.2 The Gravenstein modernization will begin in 2015.		\$ 828,934 21-9010-0-0000- 8200-xxxx-103-0000	August 2015.	modernization was completed in modernization is in process.	\$ 717,985 21-9010-0-0000- 8200-xxxx-103-Roof	
Scope of service:	All			Scope of service:	All	
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)				Foster YouthR	sEnglish Learners edesignated fluent English proficient (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 same actions and services for 2016-17. We are moving forward on Phase II for mode Gravenstein Elementary. Plans are at DSA for review and approval. It is anticipated to will start in June 2016.				ization work at		

Original GOAL from prior year LCAP:		The updating of wireless availability and purchasing of the computers will be complete by September of 2014. The technology plan will be updated by August, 2014.					
Goal Applies to	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. Students are using curriculum in the classical training on integrat Annual Measurable Outcomes: The reliability of winder dramatically with normal The student to computer to compute the computer ratio will be one to one for grades 3-5 in 2015/16.					the Chromebooks with lassroom. Teachers are ing technology in the clareless on campus has in o complaints at this time aputer ratio is at one-to-castrooms have a minimur	e receiving more assroom. acreased a. one for grades 2 –	
		LCAP Yea	ar : 2015-16				
	Planned Actions/Services			Actual Ac	tions/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.		\$ 115,823 03-xxx-0-1110-1000- 4341 & 444x-103- 0000		
Scope of service:	All		Scope of service:	All			
_x_ALL			X ALL				

OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			OR:Low Income pupilsFoster YouthROther Subgroups:			
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.		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	
_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		Foster YouthR	sEnglish Learners redesignated fluent English proficient (Specify)			
and expenditures will be made as a with a cart in it. The District where added to each classic with a cart in it. The District where added to each classic with a cart in it.			om. Classroom se provides one-to-or	ghout both campuses. Chromebo ecurity was upgraded to alarm eac ne computers for grades 2 through e computers for grades 2 through 8	h classroom 8 in 2015-16.	

Original GOAL from prior year LCAP:	Goal #9: Students experiencing chronic abse through individual conferencing or h the need to go to their home school of	ome visits to deter	mine the need. Thi	is will include	Related State and/or 1 2 3_x 4 8 COE only: 9 Local : Specify	5 <u>x</u> 6 <u>x</u> 7 <u>x</u>
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	.II				
Expected Annual Measurable Outcomes:	Attendance of truant students will 15% 5B Goal attendance rate 98 %to 98.5 100% Parent involvement/engagement	5% 5A	Actual Annual Measurable Outcomes:	we have underAttendance rateParental invo	f truant students decreased in er 2% chronic truancies. ate is 95.8% at P-1 reporting (I lvement/engagement-100% of trict and school activities.	Dec 2015)
	LCAP Year: 2015-16					
	Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures
9.1 Provide school lunch		\$ 6,542 03-0000-0-0000- 9300-7616-000- CAFE	Participation of the Free and Reduced students in the luiprogram has increased.		I students in the lunch	\$ 5,529 03-0000-0-0000- 9300-7616-000- CAFE
Scope of service:	All		Scope of service:	All		
	pilsEnglish Learners _Redesignated fluent English proficient os:(Specify)		Foster Youth	oilsEnglish Lear _Redesignated flue s:(Specify)	nt English proficient	

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: ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficiesOther Subgroups:(Specify)	nt	Scope of service: ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther 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 commur	The weekly communication is going out weekly. At this time, 521 recipients open the email communications vs. 432		
Scope of service: ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficiesOther Subgroups:(Specify)	nt	Scope of service: ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			

Free and Reduced lunch program participation 2015-16:

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

	Grave	nstein	Hillo	crest	Distric	t Wide	
Meals ->	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 a feeling of belongingness of each characteristics, and to ensure that bully students from learning is not happen all classrooms.	ness and 1 2 3 4 5 listracts	5 6 <u>x</u> 7 8		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	.II			
Expected Annual Measurable Outcomes:	Annual • Address concerns from the local climate survey of maintaining the safe school			 Gravenstein First and Gravenstein School had 0 (zero) suspensions for 2015-16. 	
LCAP Year : 2015-16					
	Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Step in all o	·8 Implementation of Second classrooms and, additionally, Too Drugs in the 5th grade classrooms.	\$ 3,000 03-1100-0-1110- 1000-4310-103-0000	in all classroom for Drugs in the Friday school w Students, teach to wear spirit w School mascot	mplementation of Second Step as and, additionally, Too Good he 5th grade classrooms. Vide assemblies continued. There and staff were encouraged of the encouraged wear and were rewarded with the bear for the week. This created ogetherness and sense of	\$ 3,000 03-1100-0-1110- 1000-4310-103-0000
Scope of service:	All		Scope of service:	All	

Foster YouthRe	English Learners edesignated fluent English proficient Specify)		OR:Low Income pupilsFoster YouthROther Subgroups:(
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	
<u>x</u> ALL OR:			_X_ALL OR:		
Foster YouthRe	English Learners edesignated fluent English proficient Specify)		Foster YouthR	sEnglish Learners edesignated fluent English proficient (Specify)	
		\$ 5,000	There are currently	no students that need	Included in 9.2
10.3 Provide transportation		03-0000-0-0000- 3600-5804-103- LCAP		transportation in this subgroup. District is maintaining	
Scope of service:	All		Scope of service:	All	
_x_ALL			_X_ALL		
OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)			OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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		
ALL					ALL			
OR: Low Income pupilsEnglish Learners _X_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)				X Foster Youth	sEnglish Learners Redesignated fluent English proficient (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? All staff was provided with Second Step materials and schools continued to integrate Second				iong with s				

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: \$ 97,393

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.

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%.

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

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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, 47605.5, 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
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.	 Continued Priorities Identified: 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
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	students.Continue Homework ClubContinue activities during lunch recess

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.

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.

May 28:

Final review of 2016-17 LCAPs. Recommendation of three LCAPs for 2016-17 to the Board for approval.

Date of public hearing for LCAP and Budget: June 8, 2016
Date of approval for LCAP and Budget: June 20, 2016

Continue Second Step

Continue the maintenance of facilities

Results from Student Input in April 2016:

- 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.

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.

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.

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.

November 5: LCAP Advisory Committee reviewed the District wide Site Plan for

Annual Update:

Based on review of the annual goals, it was determined that the goals would remain in place.

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

8 <u>X</u> 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	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%

Identified Need:

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:

		Grade 5			Grade 7	
Physical Fitness Task	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 Schools: | All Goal Applies to: Applicable Pupil Subgroups: LCAP Year 1: 2016-17 Student performance on: **Expected Annual** 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 Measurable Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8 Outcomes: 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. Scope of Budgeted Pupils to be served within identified scope of service Actions/Services Service **Expenditures** 1.1 180 student day school year will continue. All sites. x ALL \$ 149,916 01-0000 & 1400all grade OR: 0-1110-1000levels Low Income pupils English Learners xxxx-105-xxxx _Foster Youth ___Redesignated fluent English proficient

Other Subgroups:(Specify)

1.2	All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All sites, all grade levels	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,154 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,947 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	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientX_Other Subgroups:(Specify)all qualifying students	\$ 15,784 01-0000-0-1110- 1000-xxxx-105- LCAP
		LCAP Ye	ear 2 : 2017-18	
M	• Fitness: Number of students in the Middle school dropout rate is zero. 100% student access to classes with	: Students at be e healthy fitnes: appropriately ci	per year. enchmark will increase by 2 percentage points per year some on all 6 measures will increase by 2 points per year. The dentialed teachers will be maintained. The dentialed teachers 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	_x ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$ 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above

1.4	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.		every 10 school days (gr. 1-6) and 400 all grade		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.		e have a new IT person and all grade		_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,186 01-xxxx-0-xxxx- 1000&2420- 5840-105-xxxx
A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence			All sites, all grade levels	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,991 01-xxxx-0-1510- 1000-1110-105- xxxx
A credentialed teacher will be added to the Learning Lab for Title 1 services to assist non-proficient students.			All sites, all grade levels	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient _X_Other Subgroups:(Specify)all qualifying students	\$ 16,021 01-0000-0-1110- 1000-xxxx-105- LCAP
			LCAP Y	'ear 3: 2018-19	L
N	ected Annual Measurable Outcomes:	 Fitness: Number of students Middle school dropout rate is zero. 100% student access to classes wit 	marks: Students s in the healthy the h appropriately of	oints per year. The at benchmark will increase by 2 percentage points per year fitness zone on all 6 measures will increase by 2 points per year. The credentialed teachers will be maintained. The core curriculum for all students and for unduplicated students are	

	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	x ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$ 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR: _X_Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 16,261 01-0000-0-1110- 1000-xxxx-105- LCAP

GOAL:		g about com	and instructional nmon core and re		Related State and/or Local Priorities: 1_X_ 2_X_ 3 4 5 6 7 8 COE only: 9 10 Local : Specify	
			·	iciency in Common Core State mon Core standards and ELD		ject area:
Identified	d Need :	Year	Math	English Language Arts (ELA)	Science	
		2013-14 50%		50% 50%		
		2014-15	75%	75%	75%	
		2015-16	95%	85%	75%	

	O Complete of the college					
	Common Core Instructional Mate Subject Area	erials: Pilot Ye	22r	Adoption Year	Board Date	\neg
	Math	2014/15 and		2015/16	4/13/2016	
	ELA	2016/1		2016/17	1/10/2010	
	Science	2017/1		2017/18		
Cool Applies to:	Schools: All					
Goal Applies to:	Applicable Pupil Subgroups: A	<u> </u>				
		LCAP Y	ear 1: 2016-1	7		
Expected Annual Measurable Outcomes:	By May 2017, all teachers will	report full imp	lementation of	of common core ELA and I	Math. 1B, 2A	
Ac	Actions/Services			Pupils to be served within identified scope of service		
quality and a implementati	2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.		X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			
		LCAP Y	ear 2 : 2017-1	8		l
Expected Annual Measurable Outcomes:	By May 2018, teachers will Science instructional mater	•	•		non-core align	ed select
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service		cope 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	Foster Yout	e pupilsEnglish Learners thRedesignated fluent Engli roups:(Specify)	sh proficient	\$ 350 01-4035-0-1110- 1000-5200-105- 0000

LCAP Year 3: 2018-19 **Expected Annual** By May 2019, report full implementation of Common Core ELA, Math, and Science and will be Measurable piloting Social Studies materials. Outcomes: Scope of Budgeted Pupils to be served within identified scope of service Actions/Services Service **Expenditures** \$ 350 _X_ALL 01-4035-0-1110-2.1 Ensure professional development is high All sites. OR: 1000-5200-105quality and assists teachers in full all grade _Low Income pupils __English Learners 0000 implementation of Common Core and ELD Foster Youth __Redesignated fluent English proficient levels State Standards. __Other Subgroups: (Specify)____

GOAL:	materia	Teachers will have high q ls in Language Arts, Math s including EL materials.	:	Related State and/or Local P 1_X_ 2_X_ 3 4 5 6 COE only: 9 10 Local : Specify	7 8		
Identified	d Need :	Common Core Instructional Subject Area	Pilot Year	Adoption Year			
		Math ELA Science	2014/15 and 2015/16 2016/17 2017/18	2015/16 2016/17 2017/18	4/13/2016		
Goal Ap	plies to:	Schools: All Applicable Pupil Subgroups	All				
			LCAP Year 1: 2016-17	7			
Meas	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						

Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures							
and implem high quality	vailable programs. Purchase nent an adequate supply of r, standards- aligned I materials including EL	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 selections including EL materials.											
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures							
and impleme high quality,	ailable programs. Purchase ent an adequate supply of standards- aligned materials including EL	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$120,000 01-0000-0-1110- 1000-4110-000- 0000							
		LCAP Y	ear 3 : 2018-19								
Expected Annual Measurable Outcomes:	By May 2019, teachers will textbooks and pilot of Socia		ll implementation of Common Core ELA, Math, an extbooks.	nd Science							
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures							
and impleme high quality,	ailable programs. Purchase nt an adequate supply of standards- aligned materials including EL	All students	_X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups: (Specify)	\$120,000 01-0000-0-1110- 1000-4110-000- 0000							

	Goal #4:	All stude	nts will rea	ch profici	ency in com	mon core s	standards i	n			ocal Priorities:		
GOAL:		nd Langu			,						_ 6 7 8		
00/12.	Hacire	ina Langa	age 7 ti cs.						COE o	only: 9	_ 10		
					Local : Specify								
		Students	need to Ac	nieve Profici	ency in Comn	non Core Sta	ndards	•					
		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%				
1.1			Science			81%			85%				
identifi	ed Need :			- 1		•	1	U	•	1			
		2013 STAR	Scores – at o	r above Profic	eient:	46	46	ah.	1 46				
				2 nd Gr	3 rd Gr	4 th Gr	5 th Gr	6 th Gr	7 th Gr	8 th G			
			ELA	83%	70%	89%	83%	83%	87%	82%			
			Math	88%	81%	84%	74%	79%	72%	58% (Al	o ,		
		1 1 1 1 1	Science				78%			85%			
			History							80%			
Gool A	applies to:	Schools:	Schools: All										
Guai F	opplies to.	Applicable	e Pupil Subg	groups: Al									
					LCAP Ye	ear 1: 2016-	17						
Exped	ted Annual	In 2017	7, there wi	ll be a 2%	increase of	f the stude	nts who me	eet or ex	ceed standar	ds ove	er 2016 on		
Me	asurable		, issessment										
Ou	tcomes:			.5									
					Scope of						Budgeted		
	, , ,	Actions/Ser	VICES		Service	Pupils to b	e served wit	hin identii	fied scope of se	ervice	Expenditures		
4.1 I	ntensive s	support fo	r eligible st	tudents	All	<u>_x</u> ALL							
1	with disab	ilities			students	OR:					\$ 5,606		
					including		e pupilsEn						
١	/arious nl:	acements	and servic	es ner	special				t English proficien	t	01-3310 & 6500-0-		
	EPs	accincing	and Scrvic	cs pci	education	Other Sub	groups:(Specif	y) <u>low perfo</u>	orming students		xxxx-xxxx-xxxx- 105-0000		
	LLFS				students								
					210.0.00								

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.	All students including Title 1 (non- proficient) pupils	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 1,935 01-0000-0-1110- 1000-xxxx-105- LCAP					
LCAP Year 2: 2017-18								
Expected Annual In 2018, there will be a 2% State assessments Outcomes:	increase o	f the students who meet or exceed standards over	er 2017 on					
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures					
4.1 Intensive support for eligible students with disabilitiesVarious placements and services per IEPs	All students including special education students	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 5,690 01-3310 & 6500-0- xxxx-xxxx-xxxx- 105-0000					
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.	All students including Title 1 (non-proficient) pupils	_X_ALL OR: Low Income pupilsEnglish Learners Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify)	\$ 1,964 01-0000-0-1110- 1000-xxxx-105- LCAP					
		ear 3: 2018-19						
Expected Annual In 2019, there will be a 2% State assessments Outcomes:	increase o	f the students who meet or exceed standards over	er 2018 on					
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures					

4.1 Intensive support for eligible students with disabilitiesVarious placements and services per IEPs	All students including special education students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 5,775 01-3310 & 6500-0- xxxx-xxxx-xxxx- 105-0000
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.	All students including Title 1 (non-proficient) pupils	_X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups: (Specify	\$ 1,993 01-0000-0-1110- 1000-xxxx-105- LCAP

	<u>0001 #3</u> .
GOAL:	possible

Goal #5: ELs will acquire full proficiency in English as rapidly and effectively as le 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											
Loc	al · Sna	cify									

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:

Identified Need:

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%

	ELD Profici	ency/ CELDT score	es:												
	2	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	_	33 or	
		Early Advanced	1	2		1	2	1		3		10		87%	
	-	Intermediate	2	1	1			1				5 /	1		
	-	Early Intermediate		1				1				2			
	-	Beginning	2			1						3			
		Number Tested	6	5	3	5	3	8	1	5	2	38			
2015-16 Scores:															
	ŕ	Performance Level	К	1	2	3	4	5	6	17	8	Total	7		
	-	Advanced			1	3	4	1	3		3	15		39 or	
	<u> </u>	Early Advanced	2	2	+-	+ -	1	3	1	-	2	11	>	89%	
		Intermediate	3	-	5	1	1	1	2			13	1		
	-	Early Intermediate	1		1	1		+ -	+-			3			
	-	Beginning	-	1	-	+-	1					2			
		Number Tested	6	3	7	5	7	5	6	0	5	44			
	_												_		
	Reclassifica	ation Rate:													
		2013-14			0.00)%									
	Schools:	All													
Goal Applies to:	Annlicable	Pupil Subgroup	e· F	naliel	h Lea	rnar	e								
	Аррисавіс	r upii oubgroup	3. L	_											
				L	LCAP	Yea	ar 1: 2	2016-	17						
Even a stard America	-1														
Expected Annu	ai 5% ann	ual increase ir	Fna	lich I	Fluer	ncv a	as me	ווואב	ed c	n th	e CF	I DT and	1 5%	annual increa	se in Fl Δ
Measurable			_			•									
Outcomes:	and Ma	th proficiency	as m	easu	ired (on S	tate	test	scor	es or	rec	assitica	tion i	rate. ZA,B &	4U
Outcomes.															
				90	cope o	of .									Budgeted
	Actions/Serv	/ices			•		Pupils	s to h	e ser	ved v	within	identifie	d sco	pe of service	
	. 10110110/0011			S	ervice	Э	. apik		5 501	·ou			4 500	P3 01 001 1100	Expenditures
		_					<u>x</u> ALL								Included
5.1 Daily Englisl	h Language Do	evelopment: Engl	lish	EL			OR:								above in 1.1
Learners receive high quality Daily English					dents	: I	-	I		:1- V	/ F	Cala I a a u a			abovo III III
	Language Development (integrated within the						Low	incon	ne pup	IIS <u>X</u>	<u></u> Eng	lish Learne	ers		
	regular class) from highly trained teachers					1.								proficient	
						1	Othe	er Sub	group	s:(Spe	cify) l	ow perforn	ning st	udents	
who have s	pecial credent	ial authorization t	0			1			• '	` '		•			
teach Englis	sh learners in a	appropriate.				1									
	ed settings.	app. op. iacc,				 									
mamsueam	eu seuniys.														

5.2	trained teacher	ort: In addition, highly s and assistants provide n the Learning Lab if	EL Students	X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 1.7
5.3	achieved Englis	t: Students who have h fluency continued to be ored to ensure school success	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 1.1
			LCAP Y	ear 2: 2017-18	
N	ected Annual Measurable Outcomes:			as measured on the CELDT and 5% annual increases state test scores or reclassification rate.	ise in ELA
	Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1	Learners receiv Language Deve regular class) fr who have speci	nguage Development: English re high quality Daily English lopment (integrated within the rom highly trained teachers lal credential authorization to earners in appropriate, settings.	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 1.1
5.2	Curricular Supp trained teacher	ort: In addition, highly s and assistants provide n the Learning Lab if	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 1.7
5.3	achieved Englis	t: Students who have h fluency continued to be ored to ensure school success	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 1.1

	LCAP Year 3: 2018-19										
ľ	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.										
	Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures						
5.1	Learners receiv Language Deve regular class) fi who have spec	anguage Development: English ve high quality Daily English elopment (integrated within the rom highly trained teachers ial credential authorization to earners in appropriate, settings.	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included above in 1.1						
5.2		oort: In addition, highly trained ssistants provide extra support Lab if needed.	EL Students	X_ALL OR:Low Income pupilsX_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included above in 1.7						
5.3	English fluency	rt: Students who have achieved continued to be progress nsure school success.	EL Students	_X_ALL OR:Low Income pupils _X_English LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included above in 1.1						

										Related State	e and/or L	ocal Priorities:	
GOAL:	Goal #6:	Appropria	ate acaden	1 2 3 4	4 <u>X</u> 5	6 <u>X</u> 7 <u> 8_ </u>							
GOAL.	studen	ts who ar	e strugglin	g academic	ally and/c	r sociall	у.			COE only: 9 10			
					Local : Specify								
		Struggling	g students ne	eed support to	assist ther	n in reach	ning profic	iency in (Common	Core Languag	e Arts aı	nd Math	
								•					
		2015 CAA		at or above Star	ndard: 4 th Gr	5 th G	· I	5 th Gr	7 th Gr	8 th Gr	_		
			2015										
			ELA Math	68%	66%	80%		75%	64%	64%			
		1 1 1 1 1 1 1		66%	74%	61% 81%		63% 56%		52% 85%			
			Science			81%)			85%			
		2013 STAE	P Scores at a	or above Proficie	nt:								
		2013 31 AI	V Scoles – at t	or above Froncie	;;;;t.								
				2 nd Gr	3 rd Gr	4 th Gı	. 5	th Gr	6 th Gr	7 th Gr	8 th G	r	
Identified Need:		ELA	83%	70%	89%		33%	83%	87%	82%			
		Math	88%	81%	84%	7	74%	79%	72%	58% (Al	ıg I)		
			Science				7	78%			85%	,	
			History								80%		
		Suspension and Expulsions as a Percentage of Enrolled Students:											
		•	District St							te			
				Rate	2012-13	2013-14	2014-15	2012-13	2013-1	4 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			
		Cabaala	1 A II							•	•		
Goal Ap	plies to:	Schools:											
•	•	Applicable	le Pupil Sub	groups: All									
					LCAP Y	ear 1: 20)16-17						
Expecte	d Annua	Studer	nts identifie	ed as needir	ng interve	ention w	ill show	at least	a 2%	in proficienc	y as me	easured by	
Meas	urable			eacher repo	_					•	•	,	
Outco	omes:			ions and ex									
			•		Scope of							Budgeted	
	/	Actions/Se	rvices		Service	Pupils	to be ser	ved withi	n identi	fied scope of s	service	Expenditures	

	ntinue Second Step lessons (SEL agram) and training All Students		Included above in 2.1			
	a Behaviorist, School or Counselor when needed.	Ool All OR: In needed. students OR: Low Income pupilsEnglish Learners		\$ 120 01-0000-0-0000- 3120-5830-105- 0000		
		LCAP Ye	ear 2 : 2017-18			
Expected Annual Measurable Outcomes:	Measurable State tests and teacher reports.					
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
6.1 Continue Sec program) and	cond Step lessons (SEL d training	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included above in 2.1		
	a Behaviorist, School or Counselor when needed.	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 120 01-0000-0-0000- 3120-5830-105- 0000		

		LCAP Y	ear 3: 2018-19			
Expected Annual Measurable Outcomes:	Measurable State tests and teacher reports.					
Actions/Services Scope of Pupils to be served within identified scope of service Buc				Budgeted Expenditures		
6.1 Continue Se program) an	cond Step lessons (SEL od training	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included above in 2.1		
	a Behaviorist, School or Counselor when needed.	All students	ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 120 01-0000-0-0000- 3120-5830-105- 0000		

GOAL:		Related State and/or Local Priorities: 1_X_2_3_4_5_6_7_8_ COE only: 9 10 Local : Specify					
Identified	d Need :	FIT Survey Results: Year 2012-13 2013-14 2014-15 2015-16		Hillcrest Middle School Good Good Good Good Good			
Goal Ap	plies to:	Schools: All Applicable Pupil Sub	groups: All				

		LCAP Y	ear 1: 2016-17		
Expected Annual Measurable Outcomes:	FIT survey will continue to are rated as "good". 1C	indicate th	at all school facilities are clean and well maintain	ied All areas	
Ac	tions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
instructiona	nd educational and I technology remains I good working order	All students	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 17,086 01-0000 & 8150-0- 0000-8xxx-xxxx-	
7.2 The Gravenstein Modernization Phase II will begin June 2016.			X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 2,192,728 21-xxxx-0-0000-8xxx- xxxx-103-0000 \$ 880,762 40-0000-0-0000-8500- xxxx-103-0000	
		LCAP Y	ear 2 : 2017-18		
Expected Annual Measurable Outcomes:	Expected Annual FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good"				
Ac	tions/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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 17,342 01-0000 & 8150-0- 0000-8xxx-xxx- xxx-xxxx	
		LCAP Y	ear 3 : 2018-19		
Expected Annual Measurable Outcomes:	FIT survey will continue to are rated as "good"	indicate th	at all school facilities are clean and well maintain	ed All areas	

	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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 17,602 01-0000 & 8150-0- 0000-8xxx-xxxx- xxx-xxxx

G	O/	۱L:

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.

F	Relate	d Sta	te an	ıd/or l	Local	Prio	rities:
1_	_ 2	3_	4_	_ 5	6	_ 7	8 <u>X</u>
		COE	E only	y: 9_	_ 10		
Loc	al : Sp	ecify	·				

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:

Identified Need:

	Gravenstein	Hillcrest
2014/15	65%	65%
2015/16	90%	90%

Student to Computer Ratio:

	Gravenstein First
2014/15	6:1
2015/16	2:1 plus
	Computer Lab

Goal Applies to:

Schools: All
Applicable Pupil Subgroups: Al

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	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$ 25,000 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.

\mathbf{J}			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Updating/Increasing Wireless Capability		_X_ALL	\$ 25,000
and provide IT support.		OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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
•	Students will be increasing needed skills according to the technology plan.
•	The wireless system will have reliability on campus 90% of the time.

Expected Annual Measurable Outcomes:

• 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.

grade etalacite till till te tre access to alle compater and compater tals.						
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	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify	\$ 25,000 01-0000-0-1110- 1000-6400-000- 0000 \$ 1,400 01-0000-0-0000- 2420-5840-105-			
			XXXX			

GOAL:	attend detern	e: Students experiencing chronic absenteeism will be supported in ding school through individual conferencing or home visits to mine the need. This will include the need to go to their home school at if distance to school is the issue.								1	2 <u> 3_></u> CO		5 <u>X</u> 9 <u> </u>				
Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to families to make sure they are aware of school happenings and feel informed and involved. Truancy rates:								to par	ents an	d							
		Truditey race	School year	Gravenst	ein	Gravenst	ein	Hillcrest		Comm	Community		District Wide				
			2013-14	29		First 5		8		Day 0		42 /	5.91%				
			2014-15	26		3		4		0			4.69%			ļ	
			2015-16														
				L													
1.1 (18)		Attendance r	endance rates: Gravenstein			Gravenstein First		Hillcrest		Community Day / NPS		District Wide]			
Identified	d Need :		School Year	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												
		Success Rate in reaching Parents with Superintendent's weekly newsletter: 1st check in 2nd check in															
			School Year	Date	Rate	Date	Rate										
			2014-15	Oct 2014	60%	June 2015											
			2015-16	Oct 2015	65%	April 2016	71%										
		Schools: A	Λ II														
Goal Ap	plies to:		Pupil Subgro	Foster Englis	ncome/ Youth/ h Learne chieving	ers/ or truant s	tudents										
LCAP Year 1: 2016-17																	
Expecte	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 Scope of Budgeted Actions/Services Pupils to be served within identified scope of service Service **Expenditures** Provide school lunch Students 988 qualifying X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient 01-0000-0-0000for Free or 9300-7616-000-Other Subgroups:(Specify) Reduced CAFF Lunch. ALL 9.2 Provide transportation Foster \$ 5.000 OR: vouth _Low Income pupils ___English Learners X Foster Youth Redesignated fluent English proficient 01-0000-0-0000-3600-5804-105-X_Other Subgroups:(Specify) ____Homeless ____ **LCAP** X ALL 9.3 Superintendent communication (which ΑII 18 includes information on attendance and students OR: Low Income pupils __English Learners LCAP) sent to all families weekly. The 01-0000-0-0000-Foster Youth Redesignated fluent English proficient 7200-5800-105percentage of "open" rates will be tracked 0000 (Constant Other Subgroups:(Specify) Contact Program) and phone calls made to families who are not engaged. **LCAP Year 2**: 2016-17 Attendance of truant students will improve by 20%

Expected Annual Measurable Outcomes:

- 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.	ALL OR: _X_Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)	\$ 1,000 01-0000-0-0000- 9300-7616-000- CAFÉ
9.2 Provide transportations	Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientX_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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$ 18 01-0000-0-0000- 7200-5800-105- 0000 (Constant Contact Program)
	LCAP Y	ear 3: 2017-18	1
 Expected Annual Measurable Outcomes: Attendance of truant stu Goal attendance rate 97 100% Parent involvement/exceptional needs. 3A, 3B 	7.5 %to 98.5 engagement i 8, 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	ALL OR:X_Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	\$ 1,000 01-0000-0-0000- 9300-7616-000- CAFE

		Lunch.		
9.2	Provide transportation	Foster Youth.	_X_ALL OR:Low Income pupilsEnglish Learners _X_Foster YouthRedesignated fluent English proficient _X_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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 _____

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:

Identified Need:

		District		State		
Rate	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: Al	 				
		LCAP Ye	ear 1: 2016-17			
 Maintain (0) Suspensions 6A Maintain (0) Expulsions 6B Measurable Outcomes: Address concerns from the local climate survey of maintaining the safe school climate and stude feeling connected to school. 6C 						
A	actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
Step in all cla	Implementation of Second assrooms and, additionally, r Drugs in the 5th grade	All students	_x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify) low performing students	\$ 500 01-0000-0-1110- 1000-4310-105- 0000		
psychologist, learn appropr behaviorist wl	the teachers, principal, speech therapist (lunch bunch – to iate social speech) and contracted nen needed to assist staff and n students are having difficulties.	All students	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in above 1.1		
10.3 Provide transp	ortation	Foster Youth	ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in above 9.2		

10.4 Research local climate survey tool.	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	\$	0		
I CAP Year 2: 2017-18						

Expected Annual Measurable Outcomes:

- 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in above 1.1
10.3 Provide transportation	Foster Youth	ALL OR:Low Income pupilsEnglish Learners _X_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Included in above 9.2

10.4 Research / impler	ment local climate survey tool	All	_X_ALL OR:	\$ 0
		students	Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	
		LCAP Y	ear 3: 2018-19	
Expected Annual Measurable Outcomes:	 Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the location 	cal climate surv	ey of maintaining the safe school climate and students feeling conne	ected to school
Ac	ctions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Step in all clas	mplementation of Second srooms and, additionally, Drugs in the 5th grade	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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	_X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in above 1.1
10.3 Provide transpo	ortation.	Foster Youth	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups: (Specify)	Included in above 9.2
10.3 Address concerns	s from local climate survey tool	All students	X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 for all subgroups.	ng at proficient	Related State and/or Local Priorities: 1_x_ 2_x_ 3 4_x_ 5_x_ 6_x_ 7_x_	
Goal Applies t	o: Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	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. 100% student access to classes with appropriately credentialed teachers will be maintained.	Actual Annual Measurable Outcomes:	points at both the stresults went from 85 2013-14. Gravenste Proficient or Above Assessments reflect Fitness: Our District percerexceeded the State Gravenstein made areas with an averathat did not grow inc 91%- still a strong stomaches from 65% to 78%) a (aerobic capacity) m still strong showings Trunk Extension from be the area of weak 96% to 80%.	es increased by much more than 2 percentage 5th and 8th grade level. Hillcrest CST Science 5% Proficient or Above in 2012-13 to 92% in ein CST Science results went from 79% in 2012-13 to 93% in 2013-14. Local
	LCAP	Year : 2015-16		
	Planned Actions/Services		Actual Ac	ctions/Services
	Budgeted Expenditures			Estimated Actual Annual Expenditures

1.1 180 Day school year will o	\$ 235,731	180 school year was r	\$ 159,058		
Scope of service: _x_ALL OR: _Low Income pupilsEngli _Foster YouthRedesigna _Other Subgroups:(Specify)_		Foster YouthRe	All students English Learners edesignated fluent English proficient Specify)	01-0000-0-1110- 1000-xxxx-105- xxxx and 01-1400-0-1110- 1000-xxxx-105- xxxx	
1.2 All teachers, administrator teacher assistants are highly cassigned.	Included in cost above		All teachers, administrators, and instructional teacher assistants were highly qualified and appropriately assigned.		
Scope of service: X ALL OR: Low Income pupilsEngli Foster YouthRedesigna Other Subgroups:(Specify)	ted fluent English proficient		Scope of service: X_ALL OR: _Low Income pupils _Foster YouthRe _Other Subgroups:(\$0.000)	English Learners edesignated fluent English proficient 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: X_ALL OR:Low Income pupilsEngliFoster YouthRedesignaOther Subgroups:(Specify)_			English Learners edesignated fluent English proficient 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: X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		Scope of service: X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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: _x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		Scope of service: X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _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 _x_ALL		Scope of service: All X ALL	01-xxxx-0-1110- 1000-1110-105- xxxx

OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		OR:Low Income pupilsFoster YouthReOther Subgroups:(\$			
1.7 A credentialed teacher will be added to the		Included in cost above		r was added to the Learning Lab for assisting non-proficient students.	\$ 1,843
Scope of service: All			Scope of service:	All	
_x_ALL OR:			X_ALL 01-0000-0-1000-xxxx-		
Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent EngliOther Subgroups:(Specify)				English Learners edesignated fluent English proficient Specify)	
	school year, the small stud	he students were a dent teacher ratio o	ble to have time in the of 21:1 in kindergarten the	Iministrators and instructional assistants classroom to master the curriculum at eathrough third grade contributes to the stude actions are successful. This will continuous	ch grade level. lent success. A
expenditures will be made as a result of instruction is		,	ers will practice all aspe	et results show that the current delivery material cts of the 5th grade physical fitness test with the current delivery materials.	
	•	tialed music teache ue in 2016-17.	er provides instruction.	This contributes to the high quality educa	ation for students.

Original GOAL from prior year LCAP:						6 78
Goal Applies to:	Schools: All Applicable Pupil Subgroups: Al					
Expected Annual Measurable Outcomes:	Expected Annual Measurable 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 Yea	r: 2015-16			
	Planned Actions/Services		Actual Actions/Services Estimated Actual			
		Budgeted Expenditures				Annual Expenditures
	essional development is highly quality ner in full implementation of Common dards	\$ 275 \$2,802	The teachers all remath materials to was the largest re Common Core sta	d SCOE trainings are information with the eceived new Committee pilot- which (accordance) as on for getting contandards. d their own laptop—d for carts at both care.	he staff. ion Core aligned ling to teachers) infortable with -the same as	\$ 350
	pilsEnglish Learners _Redesignated fluent English proficient os:(Specify)		Scope of service: X_ALL OR:Low Income puFoster Youth Other Subgroup		irners ent English proficient	

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.

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.

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

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.

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.

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 I 1_x_2_3_4_5 COE only: 9_Local: Specify				5 6 7 8 9 10		
Goal Applies to	Schools: All Applicable Pupil Su	bgroups: A	II				
Annual	By June 2015, the faculty a selected and the Board will aligned math materials for a	have adopted	common core	Actual Annual Measurable Outcomes:	Faculty is currently pil aligned math material		common core
			LCAP Yea	ar : 2015-16			
	Planned Actions/S	ervices			Actual Actio	ons/Services	
			Budgeted Expenditures				Estimated Actual Annual Expenditures
	lable programs. Purchase juate supply of high quality, al materials.		\$ 190,982	before the end of	ed common core aligne 2015-16. The district 2016-17 school year.		\$ 0
Scope of service:	Districtwide			Scope of service:	Districtwide		
	oilsEnglish Learners _Redesignated fluent Englis s:(Specify)	•		Foster Youth	ipilsEnglish Learne _Redesignated fluent l ps:(Specify)	English proficient	-
and expenditur result of revie	in actions, services, es will be made as a wing past progress anges to goals?	end of the year recommendat	or, the teachers aske	ed to review and pile he Board. Math cui	reviewed at least two cot additional math curriculum was adopted in	culum prior to making	g a

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 1_x_ 2_x_ 3 4_x_ 8 COE only: 9 Local : Specify	5 <u>x</u> 6 <u>x</u> 7 <u>x</u>
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	II				
Measurable	In 2013, 81% of students tested scored presents in Math. In 2015, there will be a 2% proficiency on new State assessments (83% ELA and 84% Math).		Actual Annual Measurable Outcomes:		015 scores yet. We did, denced by our local Lanç s.	
		LCAP Yea	ar : 2015-16			
	Planned Actions/Services			Actual Ac	tions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs		\$ 5,535		e support for eligible us placements and s		\$ 2,845 01-3310 & 01-6500
Scope of service:	All students including Special Ed		Scope of service:	All students inc	luding Special Ed	
_x_ALL OR:Low Income pupiFoster YouthIOther Subgroups	lsEnglish Learners Redesignated fluent English proficient :(Specify)		Foster Youth _	pilsEnglish Lear _Redesignated flue os:(Specify)	nt English proficient	

teacher for Title 1 stu year) support non-pro K-8. This supports s			Title 1 Support Services: Proficiency Based Grouping in Math and Language Arts K-8 Intervention program for grades 4-8 and pull out for grades 1-3		\$ 1,843 Management LCAP
Scope of service:	All students including Title 1 (non- proficient) pupils		Scope of All students including Title 1 (non- proficient) pupils		
X_ALL OR: _Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		X_ALL OR:Low Income pupilFoster YouthFOther Subgroups:	sEnglish Learners Redesignated fluent English proficient (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. 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.

Original GOAL from prior year LCAP:	Goal #5: ELs will acquire full proficiency in Engattain parity with native speakers of E				Related State and/o 1_x_2_x_34_x 8 COE only: 9 Local : Specify	5 <u>x</u> 6 <u>x</u> 7 <u>x</u> - 0 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	.II				
Expected Annual Measurable Outcomes:	 5% annual increase in English Fluency as meas CELDT and 5% English Language Arts and Mat as measured on State test scores. English Fluency as measured on the CELDT and 5% English Language Arts and Math proficiency on State test scores. Our district goal is to increase our RFEP rate by 	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 Yea	ar: 2015-16			
	Planned Actions/Services			Actual Ac	tions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
receive high quality (integrated within t teachers who have	Language Development: English Learners / Daily English Language Development the regular class) from highly trained special credential authorization to teach appropriate, mainstreamed settings.	\$ 147,233	high quality Daily E within the regular c	nglish Language Devel lass) from highly train uthorization to teach E	ed teachers who have	\$156,615
Scope of service:	All EL Students		Scope of service:	All EL Studer	nts	
ALL			ALL			
OR:Low Income pupFoster YouthOther Subgroup	oils _X_English Learners _Redesignated fluent English proficient ss:(Specify)		Foster Youth _	pils <u>X</u> English Lea _Redesignated flue os:(Specify)	nt English proficient	

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed. \$ 7.		\$ 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, reteaching, and tutoring.		\$ 1,843	
Scope of service:	All EL Students			Scope of service: All EL Students		
ALL				ALL		
	_X_English Learners edesignated fluent Englis Specify)	sh proficient —		OR: _Low Income pupils _X_English Learners _Foster YouthRedesignated 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, reteaching, and tutoring.		Included in above	
Scope of service:	All Students			Scope of service:	All Students	
<u>x</u> ALL OR:				XALL		
OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther 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 percent is due to the increase in new EL stute to these students in their classroom			EL students over	all. We will continue to provide ac		

Original GOAL from prior year LCAP:	Goal #6: Appropriate academic and social/emostruggling academically and/or sociall		be given to studer		Related State and/o 1_x_ 2_x_ 3 4_x_	5 <u>x</u> 6 <u>x</u> 7 <u>x</u>
Goal Applies to:	Schools: All Applicable Pupil Subgroups: A	II				
Annual a	Students will have access to the Learning Lab and So ssist them in academic progress and social/emotion is achieve a 2% increase in proficiency and result in disciplinary referrals.	al health. This will help	Actual Annual Measurable Outcomes:	Gravenstein Eleme 2015-16.	entary had 0 (zero) s	uspensions for
		LCAP Yea	ar : 2015-16			
	Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures
6.1 Continue Secotraining.	ond Step lessons (SEL program) and	\$ 275	Continue Second training.	l Step lessons (SEL p	rogram) and	\$ 275
Scope of service:	All		Scope of service:	All		
Foster Youth	ilsEnglish Learners Redesignated fluent English proficient s:(Specify)		Foster Youth _	pilsEnglish Learne _Redesignated fluent os:(Specify)	English proficient	
6.2 Contract with a Counselor when n	a Behaviorist, School Psychologist, or eeded.	\$ 120	Contract with a E Counselor when	Behaviorist, School Psy needed.	/chologist, or	\$ 0
Scope of service:	All		Scope of service:	All		

OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent EngliOther Subgroups:(Specify)		OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	increase in behavior probler	to students using the Second Step program. We did ms over 2014-15. We will continue the same actions e school psychologist will offer additional services in c	and services

Original GOAL from prior year LCAP:	<u>Goal # 7</u> : Facilities are safe, well- maintained, co	Facilities are safe, well- maintained, conducive to learning and include technology.				ocal Priorities: x 6_x 7_x 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: All					
Expected Annual Measurable Outcomes:	Hillcrest project will be completed by the Spring Gravenstein playground structure should be ins 2015. FIT survey will continue to indicate that all scho clean and well maintained All areas are rated a	stalled by January	Actual Annual Measurable Outcomes:	anticipated completion	und structure was installed at t	
		LCAP Yea	ar: 2015-16			
	Planned Actions/Services			Actual Ac	ctions/Services	
Budgeted Expenditures Actu				Estimated Actual Annual Expenditures		

7.1 Facilities and educational and instructional technology remains clean and in good working	4 30 086	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: _x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent EnglOther Subgroups:(Specify)	sh proficient	Scope of service: X_ALL OR: _Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		
7.2 The Gravenstein modernization will begin	in 2015. \$ 828,934	learning. Classrooms technology. Both can playgrounds. Graven	ell-maintained and conducive to shave integrated instructional npuses have play fields and stein has a running track. ance and Operations and 2	\$1,181,191 Funds 21 & 40 School 103
Scope of service: _x_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent EnglOther Subgroups:(Specify)		Scope of service: X_ALL OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		2016-17. We are m	facilities Inspection Tool (FIT). We wi oving forward on the Phase II project	

Original GOAL from prior year LCAP:	Goal # 8: The updating of wireless availability and purchasing of the computers will be completed 1_x_2_x_3					r Local Priorities: 5 x 6 x 7 x 0 10
Goal Applies to	Schools: All Applicable Pupil Subgroups: A	II				
Expected Annual Measurable Outcomes:	An availability of laptop computers will he become ready for the Smarter Balanced needed skill for life.		Actual Annual Measurable Outcomes:	functional and beir	and been purchased and ng used at each site getti lance testing and develo	ing students ready
		LCAP Yea	ar: 2015-16			
	Planned Actions/Services			Actual Ac	ctions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
	asing Wireless Capability and purchase omputers per school campus.	\$ 81	continued trouble	shooting and suppor	ented District wide, with rt. 30 laptops and nd are fully operational	\$ 5,328
Scope of service:	All		Scope of service:	All		
<u>x</u> ALL			X_ALL			
Foster Youth	oilsEnglish Learners _Redesignated fluent English proficient s:(Specify)		Foster Youth	pilsEnglish Lear _Redesignated flue ps:(Specify)	nt English proficient	
5 th Grade students in their classroom.	the 2015-16 school year, all 3 rd through will have Chromebook laptop computers Kindergarten through 2 nd grade access to the computer lab and the aptop cart.	Included in all school budgets	through 8 th . As a	nplemented 1:1 com result, this allowed the four 1 st grades.	nputing grades 2 nd for redistribution of the	Included in all school budgets

Scope of service:	All		Scope of service:	All		
_x_ALL			X_ALL			
OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		OR:Low Income pupiFoster YouthOther Subgroups	Redesignated flue	ent English proficient		
and expenditure result of review	in actions, services, es will be made as a wing past progress inges to goals?	The District expanded wirele the wireless isn't working ca district can be 100% connec demonstrated by always bei expanding by providing one-	mpus wide and wated at all times. In general at all times.	e will continue The carts worke nd in the classi	to troubleshoot and fed well at each camp rooms. The District w	ix so that the us vill be
Original GOAL from prior year LCAP:	pported in attending mine the need. This to school is the issu	s will include	Related State and/or 1_x_ 2_x_ 3 4_x_ 8 COE only: 9 Local: Specify	5 <u>x</u> 6 <u>x</u> 7 <u>x</u> 10		
Goal Applies to:	Schools: All Applicable Pupil Su	bgroups: All				
Expected Annual Measurable Outcomes:	 Attendance of truant stu Goal attendance rate 95 100% Parent involvement 		Actual Annual Measurable Outcomes:	Attendance Parental invo	of truant students improved by 1 rate is 97.39% at P-1 reporting (obversent/engagement-100% of strict and school activities.	(Dec 2014)
		LCAP Yea	ar : 2015-16			

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures			Estimated Actual Annual Expenditures
9.1 Provide School Lunch	\$ 569	slightly at Gravenste	ogram participation has decreased in Elementary and decreased more at pool from last year There continues to be the General Fund.	\$ 573
Scope of service:		Scope of service:	All	
_x_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		Foster YouthR	sEnglish Learners Redesignated fluent English proficient (Specify)	
9.2 Provide Transportation	\$ 5,000		no students that need transportation in rict is maintaining budget.	\$ 0
Scope of service: Foster and Homeless Youth		Scope of service:	Foster and Homeless Youth	
ALL OR:Low Income pupilsEnglish LearnersX_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		_X_Foster Youth	sEnglish Learners Redesignated fluent English proficient (Specify)	
9.3 Superintendent communication (which includes information on attendance and the LCAP) sent to all families weekly.	\$ 18		munication (which includes information ne LCAP) sent to all families weekly.	\$18
Scope of service: All Students		Scope of service:	All Students	
<u>_X_</u> ALL		_X_ALL		

OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	OR:Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	
Free and Podus	and lunch program participation 2015 16:	

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

	Grave	nstein	Hillo	crest	Distric	t Wide	
Meals ->	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<u>x</u> 2<u>x</u> 3<u>4x</u> 5<u>x</u> 6<u>x</u> 7<u>x</u> COE only: 9__ 10__ Local: Specify

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

 Expected Annual Measurable Outcomes: Maintain (0) Suspensions Maintain (0) Expulsions Address concerns from the local climate sur 			Actual Annual Measurable Outcomes:	 Gravenstein First and Gravenstein C School had 0 (zero) suspensions for 2014-15. 	
		LCAP Yea	ar : 2015-16		
	Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Step in all classro	3 Implementation of Second oms and, additionally, Too in the 5th grade classrooms.	\$ 500	in all classroom for Drugs in the Friday school wear spirit wear school mascot	mplementation of Second Step s and, additionally, Too Good ne 5th grade classrooms. ide assemblies continued. Hers and staff were encouraged rear and were rewarded with the bear for the week. This created ogetherness and sense of	\$
Scope of service:	All		Scope of service:	All	
Foster YouthR	sEnglish Learners tedesignated fluent English proficient (Specify)		Foster Youth	oilsEnglish Learners _Redesignated fluent English proficient s:(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.		\$144,618	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.		Included above and \$1,905

Scope of service:	All			Scope of service:	All		
<u>x</u> ALL				<u>X</u> ALL			
Foster YouthRe	English Learners edesignated fluent Englisl Specify)			Foster YouthR	sEnglish Learners ledesignated fluent English proficient (Specify)		
10.3 Provide Tra	nsportation		\$ 5,000		no students that need transportation in ict is maintaining budget.	\$	0
Scope of service:	Foster and Homeless yo	outh		Scope of service:	Foster and Homeless youth		
ALL				ALL			
X Foster YouthF	English Learners Redesignated fluent Engli Specify)			X Foster Youth	sEnglish Learners Redesignated fluent English proficient (Specify)		
10.4 Research lo	cal climate survey tool	l.	\$ 0			\$	0
Scope of service:	Foster and Homeless yo	outh		Scope of service:	Foster and Homeless youth		
ALL				ALL			
X_Foster YouthF	English Learners Redesignated fluent Engli Specify)			X Foster Youth	sEnglish Learners Redesignated fluent English proficient (Specify)		
expenditures will be reviewing past progre	ctions, services, and	classrooms. I groups on stude materials to br	Feachers worked wit dents during the yearing forward.	h students in the class	and schools continued to integrate Secon srooms and Superintendent/Principal work sues. At this time there were no additions 6-17.	ked v	vith small

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: \$ 16,662

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

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J	uly 1, 2016 Budget Adoption	
	Insert "X" in applicable boxes:	
	This budget was developed using the state-adopted Criter necessary to implement the Local Control and Accountable will be effective for the budget year. The budget was filed governing board of the school district pursuant to Education 52062.	lity Plan (LCAP) or annual update to the LCAP that and adopted subsequent to a public hearing by the
	If the budget includes a combined assigned and unassigner recommended reserve for economic uncertainties, at its particle requirements of subparagraphs (B) and (C) of paragrant Section 42127.	ublic hearing, the school district complied with
	Budget available for inspection at:	Public Hearing:
	Place: 3840 Twig Ave, Sebastopol, CA 95472	Place: 3840 Twig Ave, Room 13
	Place: 3840 Twig Ave, Sebastopol, CA 95472 Date: June 02, 2016	Place: 3840 Twig Ave, Room 13 Date: June 08, 2016
	Date: June 02, 2016 Adoption Date: June 20, 2016	Date: June 08, 2016
	Date: June 02, 2016	Date: June 08, 2016
	Date: June 02, 2016 Adoption Date: June 20, 2016 Signed:	Date: June 08, 2016 Time: 05:00 PM
	Date: June 02, 2016 Adoption Date: June 20, 2016 Signed: Clerk/Secretary of the Governing Board (Original signature required)	Date: June 08, 2016 Time: 05:00 PM

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.

RITER	RIA AND STANDARDS		Met	Not
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.	х	

July 1 Budget FINANCIAL REPORTS 2016-17 Budget School District Certification

RITER	RIA AND STANDARDS (conti	nued)	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.	х	
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.	Х	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.		х
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.	х	
6а	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.		Х
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.		Х
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.	х	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	х	
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.	х	
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.	х	

	MENTAL INFORMATION	A 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		T
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	х	
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?	х	
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?	х	
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)?	Х	
35	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

S6	EMENTAL INFORMATION (cor Long-term Commitments		No	Yes
		Does the district have long-term (multiyear) commitments or debt agreements?	1	Х
		 If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment? 		х
S7a	S7a Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		Х
		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)?	Х	
S8	Status of Labor	Are salary and benefit negotiations still open for:	-	
	Agreements	Certificated? (Section S8A, Line 1)		Х
		 Classified? (Section S8B, Line 1) 		X
-		 Management/supervisor/confidential? (Section S8C, Line 1) 		Х
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?		х

A1	Negative Cash Flow	Do cach flow projections about the title 1: 1: 1: 1:	No	Yes
	riogative dasiri low	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	х	
42	Independent Position Control	Is personnel position control independent from the payroll system?	х	
43	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	Х	
44	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?	х	
\ 5	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?	х	

Form CB

July 1 Budget FINANCIAL REPORTS 2016-17 Budget School District Certification

	DNAL FISCAL INDICATORS (C		No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		х
A7	Independent Financial System	Is the district's financial system independent from the county office system?	Х	
8A	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).	Х	
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?		х

July 1 Budget 2016-17 Budget Workers' Compensation Certification

49 70714 0000000 Form CC

AN	NUAL CERTIFICATION REGARDING SELF-IN	URED WORKERS' COMPENSATION CLAIMS	3
to t	rsuant to EC Section 42141, if a school district, e ured for workers' compensation claims, the supe the governing board of the school district regardi verning board annually shall certify to the county cided to reserve in its budget for the cost of those	intendent of the school district annually shall pring the estimated accrued but unfunded cost of the amount of money appropriate the amount of the	rovide information
То	the County Superintendent of Schools:		
()	Our district is self-insured for workers' comper Section 42141(a):	ation claims as defined in Education Code	
	Total liabilities actuarially determined:	\$	
	Less: Amount of total liabilities reserved in bud	et: \$	
	Estimated accrued but unfunded liabilities:	\$	0.00
() Signed	through a JPA, and offers the following information Redwood Empire Schools Insurance Group (R This school district is not self-insured for workers	SIG) s' compensation claims.	
olgned	Clerk/Secretary of the Governing Board (Original signature required)	Date of Meeting: Jun 20, 201	16
	For additional information on this certification, p	ease contact:	
Name:	Catrina L. Howatt		
Title:	Business Manager		
elephone:	707/823-7008		

Particular Par							2016/17 Budget for Adoption Presented to Board June 20, 2016	orweisten Union School District 2016/17 Budget for Adoption Presented to Board June 20, 2016								
Comparison Com			10	12	13	14	17	Funds 20	21	23	33	40		ŭ		
\$ 9,500,518 \$ 6,710 \$ 5,250 \$ 15,700 \$ 10,700 \$ 1,500,51 \$ 2,150,50 \$ 1,500,50 \$		9		ld Development				st Employment Banafita		ı	County Schools	Special R for Cap		nd Interest &		
100,0459 5 144,050 5 22,944 5 100,0459 5 144,050 5	beginning balance Audit Adjustment Revenues:	47			385	12		514	\$,506 \$	76,394	racilities rund	Ta .	473 \$	Redemption 640,001	₩ ₩	Total 13,466,710
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7000-729 \$ 220,000 \$ 22,000 \$ 3,000 \$		+ 40				000.6			4						40	477,773
7000-7199 \$ 89,440 7000-1999 \$ 11,1294 \$ 11,1776 \$ 93,990 \$ 3,100 \$ 7 \$ 7 \$ 2,202,504 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 7 \$ 99,000 \$ 11,002 \$ 11,00			25,000					44-		225			30.762		un un	1,004,477
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\$ 324,409 \$ 11394 \$ (1976) \$ 16,907 \$ 3,700 \$ 5,900 \$ (2,199,500) \$ 13,433 \$. \$ (972,762) \$. \$ \$ 30,000 \$. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		9 .					Ĥ.	1	100	100	-		100	7	49	10,111,321
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\$ 1,536,233 \$ 58,515 \$ 507,001 \$ 801,414 \$ - \$ 574,711 \$ 5 54,633 \$ 680,145 \$ - \$ - \$ - \$ - \$ 5	Other Commitments Assigned				₩.	44,901			49	89,827					44 4	ACT NO!
\$ 1,651,176 \$ 274,711 \$ \$ errollities \$ 680,145 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ - \$ -	Other Assignments	45		58 515		+									A 4A	134,740
errainties \$ 680,145 \$. \$. \$. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Other Assignments One time Mandated Cost	4A 4A				n			m				4,711		₩.	3,177,874
\$ 3/772,592 \$. \$. \$	ned/Unappropriated we for Economic Uncertainties	₩.	680145												40 40	534,633
	Unassigned/Unapprapriated	14				un		u	4						44	680,145

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		H		
		Object		Estimated Actuals 6/8/2016	Pub	Budget Public Hearing 6/8/2016	Buc For Ac 6/20,	Budget For Adoption 6/20/2016	Difference (C-B)	Comments
4	REVENUES									
0	LCFF Sources	8010-8099	69	7,290,898	69	6,026,307	9	6.026.307	69	
Fec	Federal Revenues	8100-8299	69	140,151	69					
the officer	Other State Revenue	8300-8599	69	699,323	G	464,888	69	-	66	
oth	Other Local Revenue	8600-8799	69		69		€	-		
10	TOTAL REVENUES		69	8,545,107	69	7,076,094	8	7,076,094	49	
В	EXPENDITURES									
Cer	Certificated Salaries	1000-1999	S	3,299,406	69	3,403,181	8	3,403,181	€6	
Cla	Classified Salaries	2000-2999	4	557,512	69	-		+	. 69	
Em	Employee Benefits	3000-3999	€		69	-		-		
Boc	Books and Supplies	4000-4999	\$	562,250	69	-		+		
Ser	Services, Other Operating Expenditures	5000-5999	69		69	1	69	-	1 69	
Car	Capital Outlay	6669-0009	69	14,540	69	-	60	+		
oth	Other Outgoing	7000-7299	63	88,440		-	60	88.440		
Dire	Direct Support Costs	7300-7399				-				
TOT	TOTAL EXPENDITURES		69	6,783,958	69	6,751,685 \$		6,751,685 \$	10	
C Expe	Excess (Deficiency) of Revenue over Expenditure Before Other Sources/Uses		49-	1,761,149	€9	324,409	60	324,409		
D OT	OTHER SOURCES/USES Interfund Transfers									
=	l ranster In	8910-8929						69		
12	Transfer Out -	7610-7629	69	(10,732)	10	(43,949) \$		(49,766) \$		(5,817) Irf to café fund based on anticipated meal cost increase
Con	Contribution to Restricted Programs		8	ı	69	4				DONAL TOTAL
TOT	TOTAL, OTHERS SOURCES		69	(10,732)	()	(43,949)		(49,766)	(5,817)	(2)
E Net	Net Increase / Decrease in FUND BALANCE		69	1,750,417	10	280,460 \$		274,643 \$	(5,817)	4

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

Setimated	Assigned - 2015/16 1x Mandated Cost \$ 362,851 \$ 362,851 \$ - 48signed - 2016/17 1x Mandated Cost \$ 171,782 \$ 171,782 \$ - 48signed - 2016/17 1x Mandated Cost \$ - 48sign
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 $\begin{array}{c} \textbf{L} \ \textbf{d} \ \textbf$

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

> Gravenstein Union Elementary Sonoma County

			201	2015-16 Estimated Actuals	Is		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted	Total Fund col. D + E	% Diff Column
A. REVENUES									5
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	173,338.00	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 20%
B. EXPENDITURES									0,7
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	990,847.00	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	s	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		6669-0009	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)	5	7100-7299	88,440.00	0.00	88,440.00	88,440,00	0.00	88.440.00	%0.0
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(771.00)	771.00	0.00	(771.00)	771.00	00.0	%00
9) TOTAL, EXPENDITURES			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°/.
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	9)		2,188,507,00	(427.358.00)	1 761 149 00	737 906 00	(00 70V 84V)	00 000 800	70.00
D. OTHER FINANCING SOURCES/USES							(00.000)	00.604,	0,0
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	00.0	00.0	0	C	%U U
b) Transfers Out		7600-7629	10,732.00	0,00	10,732.00	49,766.00	00:0	49.766.00	363.7%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	00.0	000	000	%00
b) Uses		7630-7699	0.00	0.00	0.00	00.0	000	000	%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	ISES		(430,815.00)	420,083.00	(10,732.00)	(463,363.00)	413.597.00	(49.766.00)	702 298

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

> Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	ais		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C&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									THE PERSON NAMED IN COLUMN TO SERVICE OF SER
1) Beginning Fund Balance a) As of July 1 - Unaudited		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%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,143,544.00	156,860.00	6,300,404.00	7,901,236.00	149,585.00	8,050,821.00	27.8%
d) Other Restatements		9795	0.00	0.00	00:00	0.00	0.00	00.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,143,544.00	156,860.00	6,300,404.00	7,901,236.00	149,585.00	8,050,821.00	27.8%
2) Ending Balance, June 30 (E + F1e)			7,901,236.00	149,585.00	8,050,821.00	8,175,779.00	149,685.00	8,325,464.00	3.4%
Components of Ending Fund Balance a) Nonspendable Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	00'0	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	6,106.00	6,106.00	00.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	143,479.00	143,479.00	0.00	149,685.00	149,685.00	4.3%
c) Committed Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0:00	0.0%
Other Commitments		9760	0.00	0.00	00.00	0.00	0.00	0.00	0.0%
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	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	00.0	3.672.653.00	3 773 592 00	00 0	3 773 592 00	707 6

Gravenstein Union Elementary Sonoma County

Op. Coloration Object Uncentroded Coloration Total Finds				2015	2015-16 Estimated Actuals	Ø		2016-17 Budget		
9110 8,224,120,49 64,278 57 6,388,980-16 9110 400 0.00 0.00 9110 400 0.00 9110 7,000,000 0.00 9110 7,000,000 0.00 9110 0.00 0.00	Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
9110 8,324,120.49 64,278.67 8,388,38 9120 481.00 5,000 0,000 1,000 9135 0,000 0,000 0,000 0,000 9140 0,000 0,000 0,000 0,000 9320 55,880.00 0,000 0,000 0,000 9320 0,000 0,000 0,000 0,000 9330 0,000 0,000 0,000 0,000 9340 0,000 0,000 0,000 0,000 9350 0,000 0,000 0,000 0,14,80,000 9360 0,000 0,000 0,000 0,000 9360 0,000 0,000 0,000 0,000	G. ASSETS									
FS 9490 0.00 0.00 0.00 0.00 0.00 0.00 0.00	f) Cash a) in County Treasury		9110	8,324,120.49	64,278.67	8,388,399.16				
9120 9130 9135 9140 9150 9200 9200 9200 9300 9310 9320 9320 9320 9320 9320 9340 9340 9350 9350 9360 9360 9370 9370 9380 9390 9390 9490 9500 9690 9600 9600 9600 9600 9600 9600 9600 9600	1) Fair Value Adjustment to Cash in Cou	inty Treasury	9111	00.00	0.00	0.00				
9135 9140 9140 9140 9150 9150 9150 9200 9200 9200 9340 9340 9340 9340 9350 9350 9350 9350 9360 9360 9360 9370 9370 9380 9380 9380 9380 9380 9380 9380 938	b) in Banks		9120	481,00	5,719.10	6,200.10				
9135 0.00 0.00 8.40 9140 0.00 0.00 0.00 9200 36,019.94 32,462.23 68,46 9200 55,880.00 0.00 0.00 9320 0.00 0.00 0.00 9340 0.00 0.00 0.00 9340 0.00 0.00 0.00 9340 0.00 0.00 0.00 9550 2,928.43 17,695.74 12,34 9560 (5,328.43) 17,695.74 12,34 9650 0.00 0.00 0.00 9650 (2,400.43) 19,160.27 16,75 9650 0.00 0.00 0.00	c) in Revolving Fund		9130	1,000.00	0.00	1,000.00				
9150 9150 9200 9600 9200 9600 9200 93600 93600 9370 9370 9370 9370 9370 9370 9370 93	d) with Fiscal Agent		9135	0.00	0.00	0.00				
9150 0.00 0.00 55,88	e) collections awaiting deposit		9140	00.00	0.00	0.00				
ceivable 9200 38,019.94 32,452.23 68,45 antor Government 9290 55,880.00 0.00 55,88 0.00 55,88 0.00 55,88 0.00 55,88 0.00 55,88 0.00 5,100 55,88 0.00 0.00 5,100 5,100 5,100 0,100 5,100 0,100	2) Investments		9150	0.00	0.00	0.00				
9320 9310 9320 9320 9320 9320 9320 9320 9320 932	3) Accounts Receivable		9200	36,019.94	32,462.23	68,482.17				
9320 0.00 0.00 6.106.	4) Due from Grantor Government		9290	55,880.00	0.00	55,880.00				
9320 0.00 0.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,106.00 6,000	5) Due from Other Funds		9310	0.00	00.00	00.0				
9330 0.00 6,106.00 6,108 6.10 9340 0.00 0.00 0.00 9490 0.00 0.00 0.00 9500 (5,328.43) 17,669.74 12,32 9500 2,928.00 0.00 0.00 9640 0.00 0.00 1,490.53 1,46 9650 0.00 0.00 0.00 9650 0.00 1,490.53 1,46 9690 0.00 0.00 0.00	6) Stores		9320	00.00	0.00	00'0				
9340 0.00 0.00 8.526,00 8.526,00 8.526,00 8.417,501,43 108,566.00 8.526,00 8.526,00 8500 8500 0.00 0.00 0.00 8500 8500 85	7) Prepaid Expenditures		9330	00.00	6,106.00	6,106.00				
ES 9490 0.00 0.00 0.00 9500 0.00 0.00 0.00 9500 (5,328,43) 17,669,74 12,34 9500 2,928,00 0.00 2,928 9640 0.00 0.00 2,928 9650 0.00 0.00 1,490,53 1,490 9650 (2,400,43) 19,160,27 16,75 9690 0.00 0.00 0.00 9690 0.00 0.00 0.00	8) Other Current Assets		9340	00.00	0.00	0.00				
9490 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9) TOTAL, ASSETS				108,566.00	8,526,067.43				
9490 0.00 0.00 0.00 0.00 0.00 0.00 0.00	H. DEFERRED OUTFLOWS OF RESOURCES									
9500 (5,328.43) 17,669.74 12,34 9590 2,928.00 0.00 2,92 9610 0.00 0.00 1,490.53 1,49 9650 (2,400.43) 19,160.27 16,75	1) Deferred Outflows of Resources		9490	00.00	0.00	0.00				
9500 (5,328.43) 17,669.74 12,32 9590 2,928.00 0.00 2,95 9640 0.00 0.00 0.00 9650 (2,400.43) 19,160.27 16,75 9690 0.00 0.00 0.00	2) TOTAL, DEFERRED OUTFLOWS			00:00	0.00	0.00				
9500 (5,328.43) 17,669.74 12,32 9590 2,928.00 0.00 2,92 9640 0.00 0.00 1,490.53 1,45 9650 (2,400.43) 19,160.27 16,75	I. LIABILITIES									
9590 2,928,00 0.00 2,92 9640 0.00 0.00 0.00 9650 0.00 1,490.53 1,48 (2,400.43) 19,160.27 16,78 9690 0.00 0.00	1) Accounts Payable		9500	(5,328.43)	17,669.74	12,341.31				
9610 0.00 0.00 9640 0.00 0.00 9650 0.00 1,490.53 1,490 (2,400.43) 19,160.27 16,75 9690 0.00 0.00	2) Due to Grantor Governments		9590	2,928.00	0.00	2,928.00				
9640 0.00 0.00 1,490.53 1,499 9650 (2,400.43) 19,160.27 16.75 9690 0.00 0.00 0.00	3) Due to Other Funds		9610	00:00	0.00	0.00				
9650 0.00 1,490.53 1,49 (2,400.43) 19,160.27 16,76 9690 0.00 0.00	4) Current Loans		9640	00'0	0.00	0.00				
9690 0.00 0.00 0.00 0.00	5) Unearned Revenue		9650	00'0	1,490.53	1,490.53				
00.0 00.0 0696	6) TOTAL, LIABILITIES			(2,400.43)	19,160.27	16,759.84				
ows of Resources 9690 0.00 0.00 ERRED INFLOWS 0.00 0.00	J. DEFERRED INFLOWS OF RESOURCES									
ERRED INFLOWS 0.00 0.00 0.00 lance, June 30	1) Deferred Inflows of Resources		0696	00.00	0.00	0.00				
K. FUND EQUITY Ending Fund Balance, June 30	2) TOTAL, DEFERRED INFLOWS			00'0	0.00	0,00				
Ending Fund Balance, June 30	K. FUND EQUITY									
	Ending Fund Balance, June 30									

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Gravenstein Union Elementary Sonoma County

July 1 Budget	General Fund	Unrestricted and Restricted	Expenditures by Object

			2015	2015-16 Estimated Actuals	S		2016-17 Budget		
escription	Resource Codes	Object	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

Gravenstein Union Elementary Sonoma County

			201	2015-16 Estimated Actuals	60		2016-17 Budget	Comments of the Comments of th	
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES								the section to the contract of	
Principal Apportionment State Aid - Current Year		8011	3,786,172.00	0.00	3,786,172.00	2,537,872.00	00:00	2,537,872.00	-33.0%
Education Protection Account State Aid - Current Year	nt Year	8012	955,515.00	0.00	955,515.00	939,224.00	0,00	939,224.00	-1.7%
State Aid - Prior Years		8019	0.00	0.00	00'0	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	19,611.00	0.00	19,611.00	19,611.00	0.00	19,611.00	0.0%
Timber Yield Tax		8022	1,000.00	0:00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Other Subventions/In-Lieu Taxes		8029	00.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	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		8042	82,425.00	0.00	82,425.00	82,425.00	00.00	82,425.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	00.00	0.00	00:00	%0.0
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	00.0	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0,00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	00.00	0,00	0.00	0.00	00.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	00.00	0.00	0.00	00.00	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	0000	8091	(19,507.00)		(19,507.00)	(19,507.00)		(19.507.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	Taxes	9608	00.00	0.00	00:00	0.00	00:00	0.00	0.0%
Property Taxes Transfers		2608	00.00	36,656.00	36,656.00	0.00	36,656.00	36,656.00	%0 0

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Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	S		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C&F
LCFF/Revenue Limit Transfers - Prior Years		8089	0.00	0.00	0.00	0.00	0.00	0.00	%0.0
TOTAL, LCFF 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						7			
Maintenance and Operations		8110	00.00	0.00	0.00	0.00	00:00	00.00	%0.0
Special Education Entitlement		8181	0.00	73,674.00	73,674.00	00.00	73,674.00	73,674.00	%0.0
Special Education Discretionary Grants		8182	0.00	8,892.00	8,892.00	00:00	8,892.00	8,892.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	00.00	0.00	0.00	%0.0
Donated Food Commodities		8221	0.00	00'0	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	00:00	0.00	00.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	00.00	0.00	00.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	00:00	0.00	00.00	0.00	0.00	%0.0
FEMA		8281	0.00	00.00	0.00	00.00	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	00:00	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	00.00	=	00:00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		6,990.00	00.066,9		00'066'9	6,990.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		560.00	560.00		560.00	560.00	0.0%

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Gravenstein Union Elementary Sonoma County

Description				District Book and State of Sta	0		zule-1/ Budger	Commonwealth and Common	
	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	+ 1	0.00	00:00	0.0%
All Other Federal Revenue	All Other	8290	00:0	0.00	0.00	0.00	00.00	00.0	%0.0
TOTAL, FEDERAL REVENUE			00:00	140,151.00	140,151.00	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	00:00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	373,082.00	00:00	373,082.00	182,522.00	0.00	182,522.00	-51.1%
Lottery - Unrestricted and Instructional Maferials		8560	82,900.00	24,929.00	107,829.00	98,062.00	28,718.00	126,780.00	17.6%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	00:00	0.00	0.00	0.00	00.00	00.00	%0.0
Other Subvertions/In-Lieu Taxes		8576	00.00	0.00	0.00	0.00	00.00	00.00	%0.0
Pass-Through Revenues from State Sources		8587	00.00	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		00.00	0.00	%0.0

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Gravenstein Union Elementary Sonoma County

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

			201	2015-16 Estimated Actuals	S		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E	% Diff Column C & F
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	00.00	%0.0
Career Technical Education Incentive Grant Program	6387	8590		0.00	00.0		0.00	00.0	%0.0
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	00.0	%0.0
Specialized Secondary	7370	8590		0.00	0.00		0.00	00.0	%00
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	00:00	%0 0
Common Core State Standards Implementation	7405	8590		0.00	0.00		00.0	00.0	%0.0
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%

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Gravenstein Union Elementary Sonoma County

			201	2015-16 Estimated Actuals	IIS		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B	Unrestricted	Restricted	Total Fund col. D + E	% Diff Column
OTHER LOCAL REVENUE							(-)		5
Other Local Revenue County and District Taxes									
Other Restricted Levies Secured Roll		8615	00.0	0.00	00 0	O	c	c c	ò
Unsecured Roll		8616	0.00	00:0	0.00	00.0	00.0	00.0	%0.0
Prior Years' Taxes		8617	0.00	00.00	0.00	00:0	00.0	00.0	%0.0
Supplemental Taxes		8618	0.00	0.00	0.00	00.0	00.0	00.0	%0.0
Non-Ad Valorem Taxes Parcel Taxes	7	8621	0.00	0.00	0.00	00:00	00.0	00.0	%0.0
Other		8622	0.00	00.00	0.00	0.00	00.00	00.0	%0.0
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	00.0	00 0	C	0		700
Penalties and Interest from Delinquent Non-LCFF									0.0
		8629	0.00	0.00	0.00	00.00	00.00	0.00	%0.0
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	00.00	0.0%
Sale of Publications		8632	0.00	00:00	0.00	00:00	00.00	00.0	0.0%
Food Service Sales		8634	0.00	00.00	0.00	0.00	00:0	00.00	%0 0
All Other Sales		8639	0.00	00.00	0.00	0.00	0.00	00.0	%0.0
Leases and Rentals		8650	0.00	0.00	0.00	0.00	00:0	00.0	%0.0
Interest		8660	32,000.00	0.00	32,000.00	32,000.00	00.0	32 000 00	%00
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	00.0	0.00	00 0	C		700 0
Fees and Contracts Adult Education Fees		8671	0.00	0.00	00.0	00:0	000	00.00	%0.0
Non-Resident Students		8672	0.00	0.00	0.00	0.00	00.0	00.0	%0.0
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	00.00	00.0	%0 0
Interagency Services		229	00.00	0.00	0.00	0.00	00:00	00.00	%0.0
Mitigation/Developer Fees		8681	00.00	0.00	0.00	0.00	0.00	00.0	%00
All Other Fees and Contracts		8689	0.00	0.00	0.00	00.00	00 0	00 0	%0 0
Other Local Revenue Rus: Misc Funds Non-LCFF									

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Sravenstein Union Elementary Sonoma County

			2015-	2015-16 Estimated Actuals	S		2016-17 Budget		D. Control of the Con
199	Solver Code	Object	Unrestricted	Restricted (B)	· Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment	2000	8691	0.00	0.00	00.00	00'0	0.00	00'0	%0.0
Pass-Through Revenues From		8697	0:00	0.00	0.00	00.00	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	00:00	0.00	00.00	%0.0
All Other Transfers In		8781-8783	00:0	00.00	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	0.0%
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	00.00		00.00	0.00	%0.0
ROC/P Transfers From Districts or Charler Schools	6360	8791		0.00	0.00		00.00	0.00	%0.0
From County Offices	6360	8792		0.00	0.00		00'0	0.00	0.0%
From JPAs	6360	8793	-	0.00	00.00		00.00	0.00	%0.0
Other Transfers of Apportionments From Districts or Charter Schools	All Other	1628	0.00	0.00	0.00	0.00	00.00	0.00	%0.0
From County Offices	All Other	8792	0.00	0.00	00.0	0.00	0.00	0.00	%0.0
From JPAs	All Other	8793	0.00	0.00	00.0	0.00	00.00	0.00	0.0%
All Other Transfers In from All Others		8799	00.00	0.00	00.00	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%

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General Caretroide de Caretroide de Expenditure

Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	<u>sa</u>		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E	% Diff Column
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	S	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	00.0	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	00.00	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	00:0	138,910.00	141,306.00	0.00	141,306,00	1.7%
Other Classified Salaries		2900	63,168.00	00'0	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 Matadala									
מומוסות אומוסות אומוסו		4.00	777,682.00	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	00.009	00.009	0.00	00.009	00.009	%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%

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Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	ø		2016-17 Budget		disconnection
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C& F
Noncapitalized Equipment		4400	64,090.00	8,148,00	72,238.00	32,510.00	00.00	32,510.00	-55.0%
Food		4700	00.00	00.00	0.00	00.00	00.00	00.00	%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	ENDITURES								
Subagreements for Services		5100	00.00	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	00.00	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		2600	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	00.00	0.00	0.00	0.00	00.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	00.00	0.00	00.00	%0.0
Professional/Consulting Services and Operating Expenditures		5800	222,428.00	565,311.00	787,739.00	228,457.00	521,830.00	750,287.00	-4.8%
Communications		2900	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%

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Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	Ø		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (F)	Total Fund col. D + E	% Diff Column
CAPITAL OUTLAY							(10)		5
Land		6100	12,750.00	0.00	12,750.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	00.00	0.00	0.00	0.00	00.00	0.00	%0.0
Buildings and Improvements of Buildings		6200	1,790.00	0.00	1,790.00	00.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	00:00	0.00	00'0	0.00	%0.0
Equipment		6400	00.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Equipment Replacement		6500	00:00	0.00	00'0	0.00	00.00	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)	irect Costs)								
Tuition Tuition for Instruction Under Interdistrict Attendance Agreements		7110	00.00	00:00	0.00	0.00	0.00	00.0	%0.0
State Special Schools		7130	00.0	0.00	00.00	00'0	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools	nts	7141	0.00	0.00	0.00	0.00	0.00	00.0	%0.0
Payments to County Offices		7142	15,000.00	0.00	15,000.00	15.000.00	00.0	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	00.0	00 0		%0 0
To County Offices		7212	0.00	0.00	00:00	000	00 0	00.0	%00
To JPAs		7213	0.00	0.00	00.0	0.00	0.00	000	%00
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	rtionments 6500	7221		0.00	0.00		0.00	000	%0.0
To County Offices	6500	7222		0.00	0.00		0.00	00.00	0.0%
To JPAs	6500	7223		0,00	0.00		00.00	00:0	%00
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		00.0	00.0	%00
To County Offices	6360	7222		0.00	0.00		00.0	000	%00
To JPAs	6360	7223		0.00	0.00	3	0.00	00.00	%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	00:00	0.00	0.00	0.00	00:00	%00

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		2015	2015-16 Estimated Actuals	·		2016-17 Budget		
Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	00.00	0.0%
- Principal	7439	0.00	0.00	0.00	0.00	00.00	00.00	%0.0
GO (excluding Transfers of Indirect Costs)		88,440.00	0.00	88,440.00	88,440.00	00:00	88,440.00	%0.0
INSFERS OF INDIRECT COSTS								
Sosts	7310	(771.00)	771.00	0.00	(771.00)	771.00	00.00	%0.0
Sosts - Interfund	7350	00'0	0.00	0.00	0.00	00.00	00.00	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%

Gravenstein Union Sonoma County

Description

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Gravenstein Union Elementary Sonoma County

			201	2015-16 Estimated Actuals	8		2016-17 Budget	TOTAL THE PROPERTY OF THE PROP	
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	00.00	00.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	00'0	0.00	0:00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			00.00	0.00	00.0	0.00	0.00	0.00	%0.0
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	00'0	0.00	00'0	0.00	0.00	0.00	%0.0
To: Special Reserve Fund		7612	0.00	0.00	00.00	30,000.00	0.00	30,000.00	New
To: State School Building Fund/ County School Facilities Fund		7613	00'0	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	10,732.00	00.00	10,732.00	19,766.00	0.00	19,766.00	84.2%
Other Authorized Interfund Transfers Out		7619	0.00	00.00	0.00	00.00	00.0	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT	_		10,732.00	00.00	10,732.00	49,766.00	00.00	49,766.00	363.7%
OTHER SOURCES/USES SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	00.00	0,00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	00.0	0.00	0.00	0.00	0.00	00'0	%0.0
Other Sources									Ī
Transfers from Funds of Lapsed/Reorganized LEAs		8965	00.0	0.00	0.00	0.00	00.0	00'0	%0.0
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	00.00	00.00	0.00	0.00	0.00	0.00	%0.0
Proceeds from Lease Revenue Bonds		8973	00'0	00.00	0.00	0.00	00.00	0.00	%0.0
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	%0 0

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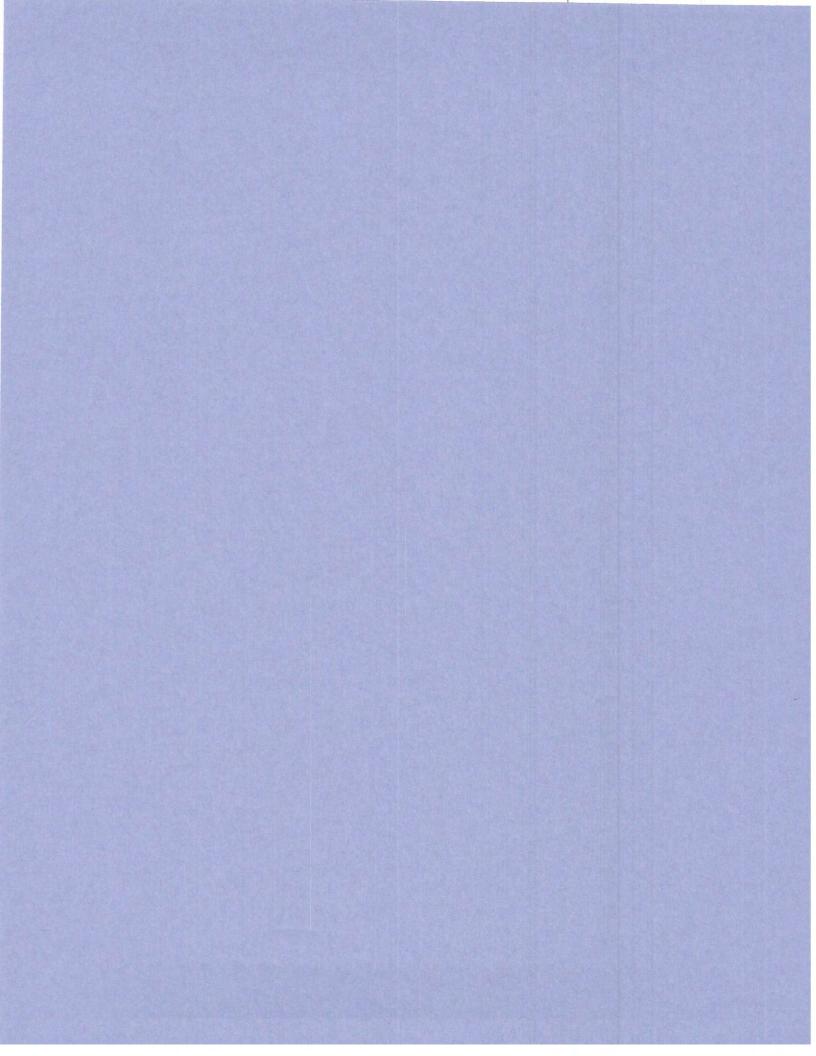
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> Gravenstein Union Elementary Sonoma County

			2015	2015-16 Estimated Actuals	8		2016-17 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	00.00	00.00	0.00	00.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	00'0	0.00	00.0	00 0	00 0	00 0	%00
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	00:0	0.0%
(d) TOTAL, USES			00:00	0.00	0.00	0.00	0.00	00.0	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	00'0	0.00	00.00	00.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(420,083.00)	420,083.00	00.00	(413,597.00)	413,597.00	00'0	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%

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49 70714 0000000 Form 01CS

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	D	istrict AD)A	
	3.0% 2.0% 1.0%	0 301 1,001	to to and	300 1,000 over	
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	720				
District's ADA Standard Percentage Level:	2.0%				

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.

*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)	Otabo
Third Prior Year (2013-14)	33.39	681.06		Status
Second Prior Year (2014-15) District Regular	35.31		N/A	Met
Charter School	650.99	34.37		
Total ADA		651.82		4.1
First Prior Year (2015-16)	686.30	686.19	0.0%	Met
District Regular	38.37	37,18		11
Charter School	645.91	668.00		
Total ADA Budget Year (2016-17)	684.28	705.18	N/A	Met
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)			
	L			
CT	MDADD MET E 1 145	· · · · · · · · · · · · · · · · · · ·		

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)	

Gravenstein Union Elementary Sonoma County

2016-17 July 1 Budget General Fund School District Criteria and Standards Review

49 70714 0000000 Form 01CS

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		istrict AD	λ
	3.0% 2.0% 1.0%	0 301 1,001	to to and	300 1,000 over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	720			2.20
District's Enrollment Standard Percentage Level:	2.0%			

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	Enrollment Budget CBI	EDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	4
Third Prior Year (2013-14)	705	711		Status
Second Prior Year (2014-15) District Regular	35	35	N/A	Met
Charter School	676	669		
Total Enrollment First Prior Year (2015-16)	711	704	1.0%	
District Regular Charter School	35	39	1.078	Met
Control of the Contro	676	691		
Total Enrollment Budget Year (2016-17)	711	730	N/A	Met
District Regular Charter School	37			
	706			
Total Enrollment	743			

2B. Comparison of District Enrollment to the Standard

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

Explanation:

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

(required if NOT met)	
1b. STANDARD MET - Enrollment has not been overe	stimated 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	Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (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 Charter School	34 652	35 669	55.0 /a
Total ADA/Enrollment	686	704	97.4%
First Prior Year (2015-16) District Regular	37	39	3.17/0
Charter School	668	691	
Total ADA/Enrollment	705	730	96.6%
		Historical Average Ratio:	96.6%

P-2 ADA

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	Chi
Budget Year (2016-17)			THE STANDA TO EMORITHEM	Status
District Regular	37	37		
Charter School	682	706		
Total ADA/Enrollment	719	743	96.8%	7.0-4
1st Subsequent Year (2017-18) District Regular	37	37	30.076	Met
Charter School	682	706		
Total ADA/Enrollment 2nd Subsequent Year (2018-19)	719	743	96.8%	Met
District Regular	37	37		met
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

4A. District's LCFF Revenue Standard

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.

Indicate which standard applies:				
LCFF Revenue				
Basic Aid				
Necessary Small School				
The District must select which LCFF revenue stand LCFF Revenue Standard selected: LCFF Reve				
4A1. Calculating the District's LCFF Reven	ue Standard			
DATA ENTRY: Enter LCFF Target amounts for the Enter data in Step 1a for the two subsequent fiscal Enter data for Steps 2a through 2d. All other data in	years. All other data is extracted or ca	ars. alculated.		
Projected LCFF Revenue				
Has the District reached its LCFF target funding level?		Yes, then COLA amount in Line 2b2 No, then Gap Funding in Line 2c is	2 is used in Line 2e Total calculation. 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
Step 1 - Change in Population	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. ADA (Funded)	710.34	724.82	724.82	724.82
(Form A, lines A6 and C4) b. Prior Year ADA (Funded)	/10.34	724.82	724.82	724.82
c. Difference (Step 1a minus Step 1b)		14.48	0.00	0.00
d. Percent Change Due to Population		27.27		0.0001
(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	200000000	0.00	0.00	0.00
criterion) c. Gap Funding (if district is not at target)	Not Applicable	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 I (Step 1d plus Step 2f)	Level	8.13%	3.26%	1.31%

LCFF Revenue Standard (Step 3, plus/minus 1%):

7.13% to 9.13%

.31% to 2.31%

2.26% to 4.26%

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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	Basic Aid Standard	N/A	N/A	N/A
	(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	1st Subsequent Year	2nd Subsequent Year
	(2016-17)	(2017-18)	(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
그렇게 하다면 가는 게 가는 아니는 것이 하면 하다면 하다면 하다면 하다면 하다면 하다면 하다.	jected 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. Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Ratio Salaries and Renefits Total Expenditures of Unrestricted Salaries and Benefits Fiscal Year (Form 01, Objects 1000-3999) (Form 01, Objects 1000-7499) to Total Unrestricted Expenditures 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** 1st Subsequent Year 2nd Subsequent Year (2016-17)(2017-18) (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 Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits Total Expenditures Ratio (Form 01, Objects 1000-3999) (Form 01, Objects 1000-7499) of Unrestricted Salaries and Benefits Fiscal Year (Form MYP, Lines B1-B3) (Form MYP, Lines B1-B8, B10) to Total Unrestricted Expenditures Status 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.

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.

A. Calculating the District's Other Revenues and Expenditures Standar	Percentage Ranges		
DATA ENTRY: All data are extracted or calculated.			
	Budget Year	1st Subsequent Year	2nd Subsequent Yea
	(2016-17)	(2017-18)	(2018-19)
1. District's Change in Population and Funding Level		1=-31-1=1	(20.10.10)
(Criterion 4A1, Step 3);	8.13%	3.26%	1.31%
District's Other Revenues and Expenditures	TO KEN DECK	W. A. K. D. C.	
Standard Percentage Range (Line 1, plus/minus 10%):	-1.87% to 18.13%	-6.74% to 13.26%	-8.69% to 11.31%
District's Other Revenues and Expenditures	1.3221.072.011		1
Explanation Percentage Range (Line 1, plus/minus 5%):	3.13% to 13.13%	-1.74% to 8.26%	-3.69% to 6.31%
B. Calculating the District's Change by Major Object Category and Com	parison to the Explanation Perc	entage Range (Section 6A. Li	ne 3)
		3-12-3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	110 01
OATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each re	venue and expenditure section will be	extracted: if not, enter data for the	two subsequent
ears. All other data are extracted or calculated.			
xplanations must be entered for each category if the percent change for any year ex	ceeds the district's explanation percen	tage range.	
		and the second second	
biect Range / Fiscal Year	American	Percent Change	Change Is Outside
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)	Amount	Over Previous Year	Explanation Range
irst Prior Year (2015-16)	140 454 00		
udget Year (2016-17)	140,151.00	2 440/	1
st Subsequent Year (2017-18)	144,505.00	3.11%	Yes
nd Subsequent Year (2018-19)	144,505.00	0.00%	No
nd Subsequent Tear (2010-19)	144,505.00	0.00%	No
(required if Yes)			
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16)	699,323.00		
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17)	464,888.00	-33.52%	Yes
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18)	464,888.00 293,106.00	-36.95%	Yes
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18)	464,888.00		
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: The changes in State revenue from 2015/16 to	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19)	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: The changes in State revenue from 2015/16 to	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: The changes in State revenue from 2015/16 to	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: The changes in State revenue from 2015/16 to	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the company of the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17.	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362.	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the companient of the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17. The difference between the changes in State revenue from 2015/16 to time income in 2016/17.	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reducti	-36.95% 0.00% 851 one time funding in 2015/16 at	Yes No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the income in 2016/17.	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, on 2016/17 and 2017/18 is the reducti	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun	Yes No and the addition of \$171,292 o ding.
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the income in 2016/17.	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction and 2017/18 is the r	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19%	Yes No and the addition of \$171,292 o ding.
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the income in 2016/17. The d	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 or ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation:	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 o ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) rest Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) The changes in State revenue from 2015/16 to time income in 2016/17. The difference between the income in 2016/17. The d	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 o ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation:	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 or ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation:	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 o ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) and Subsequent Year (2018-19) Explanation: (required if Yes)	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, en 2016/17 and 2017/18 is the reduction of \$362, 414,735.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 o ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Explanation: (required if Yes) Explanation: (required if Yes) Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, an 2016/17 and 2017/18 is the reduction of \$40,100 414,735.00 440,394.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 an ng of the \$171,292 in one time fun 6.19% 0.00%	Yes No nd the addition of \$171,292 or ding. No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) ind Subsequent Year (2018-19) Explanation: (required if Yes) Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4) irst Prior Year (2015-16)	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, an 2016/17 and 2017/18 is the reduction of \$40,394.00 440,394.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 and and of the \$171,292 in one time funding of the \$174,292 in one time funding of the \$100% 6.19% 0.00%	Yes No Ind the addition of \$171,292 or ding. No No No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) irst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) and Subsequent Year (2018-19) Explanation: (required if Yes)	464,888.00 293,106.00 293,106.00 290,106.00 2016/17 reflect the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$362, and 2016/17 and 2017/18 is the reduction of \$36	-36.95% 0.00% 851 one time funding in 2015/16 and and of the \$171,292 in one time funding in 2015/16 and one time funding of the \$171,292 in one time funding in 2015/16 and one time funding	Yes No Ind the addition of \$171,292 or ding. No No No No No No
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) rst Prior Year (2015-16) udget Year (2016-17) st Subsequent Year (2017-18) nd Subsequent Year (2018-19) Explanation: (required if Yes) Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4) rst Prior Year (2015-16) udget Year (2015-16) rst Prior Year (2015-16) udget Year (2015-16)	464,888.00 293,106.00 293,106.00 2016/17 reflect the reduction of \$362, an 2016/17 and 2017/18 is the reduction of \$40,394.00 440,394.00 440,394.00 440,394.00	-36.95% 0.00% 851 one time funding in 2015/16 and and of the \$171,292 in one time funding of the \$174,292 in one time funding of the \$100% 6.19% 0.00%	Yes No Ind the addition of \$171,292 or ding. No No No No

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First	Services and Other Ope t Prior Year (2015-16)	erating Expenditures (Fund 01, Objects 5000-5999			
Budget Year (2016-17) 1st Subsequent Year (2017-18)			1,061,137.00		
		-	994,599.00	-6.27%	Yes
2nd	Subsequent Year (2018-19)	-	1,006,401.00	1.19%	No
Liiu	odpacdnetit tegt (5010-13)		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-on	
6C.	Calculating the District's	Change in Total Operating Revenues and Ex	penditures (Section 6A, Line 2)		
	A ENTRY: All data are extract	ed or calculated.		Demost Charles	
Obje	ct Range / Fiscal Year		Amount	Percent Change Over Previous Year	Status
	Total Federal, Other Stat	te, and Other Local Revenue (Criterion 6B)			Status
First	Prior Year (2015-16)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	¥ 4 4 5 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5		
Budg	et Year (2016-17)		1,254,209.00		
1st S	ubsequent Year (2017-18)	-	1,049,787.00	-16.30%	Not Met
2nd S	Subsequent Year (2018-19)		878,005.00	-16.36%	Not Met
			878,005.00	0.00%	Met
	Total Books and Supplie	es, and Services and Other Operating Expenditure	os (Critorian CD)		
First	Prior Year (2015-16)	- Personal Experiment			
Budg	et Year (2016-17)	_	1,623,387.00		
1st S	ubsequent Year (2017-18)		1,401,909.00	-13.64%	Not Met
2nd S	Subsequent Year (2018-19)		1,423,915.00 1,446,581.00	1.57%	Met
	No. 1		1,446,581.00	1.59%	Met
1a.	STANDARD NOT MET - Projected change description	ked from Section 6B if the status in Section 6C is not rojected total operating revenues have changed by n ions of the methods and assumptions used in the pro in Section 6A above and will also display in the explar	nore than the standard in one or more	of the budget or two subsequent fill be made to bring the projected o	iscal years. Reasons for the perating revenues within the
	Explanation:	2016-17 income is based on grant notifications.			
	Federal Revenue (linked from 6B if NOT met)	and the passed on grant notifications.			
	Explanation: Other State Revenue	The changes in State revenue from 2015/16 to 20 time income in 2016/17. The difference between	16/17 reflect the reduction of \$362,85	1 one time funding in 2015/16 and	the addition of \$171,202 and
	(linked from 6B if NOT met)	time income in 2016/17. The difference between	2016/17 and 2017/18 is the reducting	of the \$171,292 in one time fundin	g.
	Explanation: Other Local Revenue (linked from 6B if NOT met)				
1b.	STANDARD NOT MET - Pro projected change, description standard must be entered in	ojected total operating expenditures have changed by ons of the methods and assumptions used in the proje Section 6A above and will also display in the explana	/ more than the standard in one or mo ections, and what changes, if any, will ation box below.	re of the budget or two subsequen be made to bring the projected op	it fiscal years. Reasons for the erating expenditures within the
	Explanation: Books and Supplies (linked from 6B if NOT met)	The change is reflective of removing the expenditure	re allocation in 2015/16 to purchase or	ne-to-one computers.	
	Explanation: Services and Other Exps (linked from 6B	The reduction is primarily reflective of removing the	expenditure allocation from 2015/16 t	o set up systems for one-to-one co	omputing.

if NOT met)

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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.

ATA nter:	ENTRY: Click the appropriate Yes or No button an X in the appropriate box and enter an explan	n for special education local plan nation, if applicable.	area (SELPA) administrative units	(AUs); all other data are extracted or cale	culated. If standard is not met,
1.	For districts that are the AU of a SELPA, dependent of the SELPA from the OMMA/RMA required B. Pass-through revenues and apportionment (Fund 10, resources 3300-3499 and 6500-3499).	its that may be excluded from the	OMMA IDAM		Yes
2			221-7223)		0.00
61	a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999) b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No) c. Net Budgeted Expenditures	6,801,451.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited¹ for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
	and Other Financing Uses	6,801,451.00	204,043.53	76,836.22	76,836.22
				Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
	d. OMMA/RMA Contribution		L	135,425.00	Met
anda	ard is not met, enter an X in the box that best de		ed contribution was not made:	Fund 01, Resource 8150, Objects 8900-8	999

If st ot 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)

21.3%

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 reserves as a percentage of total expenditures and other financing uses 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.

- 1. District's Available Reserve Amounts (resources 0000-1999)
 - Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)
 - b. Unassigned/Unappropriated
 - (Funds 01 and 17, Object 9790)
 c. Negative General Fund Ending Balances in Restricted
 Resources (Fund 01, Object 979Z, if negative, for each of
 resources 2000-9999)
 - d. Available Reserves (Lines 1a through 1c)
- 2. Expenditures and Other Financing Uses
 - a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)
 - Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)
 - c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)
- District's Available Reserve Percentage (Line 1d divided by Line 2c)

Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
0.00	223,635.00	677,323.00
5,846,665.84	4,003,407.11	3,672,653.00
0.00 5,846,665.84	0.00	0.00
	4,227,042.11	4,349,976.00
5,253,311.41	7,284,332.22	6,794,690,00
5,253,311.41	7,284,332.22	6,794,690.00
111.3%	58,0%	64.0%

District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):

¹ Available reserves are the unrestricted amounts in the Rese	erve for Economic Uncertainties
and the Unassigned/Unappropriated accounts in the General	I Fund and the Special Reserve
Fund for Other Than Capital Outlay Projects. Available reserved	ves will be reduced by any negative

19.3%

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.

ending balances in restricted resources in the General Fund.

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	5,635,838.00		

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)				

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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): 725

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.

	(Form 01, Line F1e, Unrestricted Column)		Variance Level		
Fiscal Year	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status	
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)

1.3%

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)	

CRITERION: Reserves 10.

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	D	istrict 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	

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.

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
			1
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):

1	Do you choose to exclude from the reserve calculation the p	assethrough funds distributed to SELPA members?
OF ST	Do you choose to exclude noth the reserve calculation the p	ass-tillough funds distributed to SELL A members:

If you are the SELPA AU ar

If y	ou are the SELPA AU and are excluding special education pass-through funds:
a.	Enter the name(s) of the SELPA(s):

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2016-17)	(2017-18)	(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.

- Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses (Line B1 plus Line B2)
- Reserve Standard Percentage Level
- Reserve Standard by Percent (Line B3 times Line B4)
- Reserve Standard by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard (Greater of Line B5 or Line B6)

	jet Year 16-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	6,801,451.00	6,929,101.00	7,092,164.00
	6,801,451.00	6,929,101.00	7,092,164.00
3	5%	5%	5%
	340,072.55	346,455.05	354,608.20
	66,000.00	66,000.00	66,000.00
	340,072.55	346,455.05	354,608.20

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.

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100	Calculating	tho	Dietrict's	Rudgeted	Reserve	Amount
iUL.	Calculatilly	HILL	DISTIPLS	Duugeteu	I COLI VC	Pullouin

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)
General Fund - Stabilization Arrangements			
(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
General Fund - Reserve for Economic Uncertainties		47.451.03.04	
(Fund 01, Object 9789) (Form MYP, Line E1b)	680,145.00	692,910.00	709,216.00
General Fund - Unassigned/Unappropriated Amount	100000000000000000000000000000000000000		
(Fund 01, Object 9790) (Form MYP, Line E1c)	3,773,592.00	3,931,850.00	4,005,087.00
 General Fund - Negative Ending Balances in Restricted Resources 			
(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)		444	0.00
(Form MYP, Line E1d)	0.00	0,00	0.00
 Special Reserve Fund - Stabilization Arrangements 			
(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
Special Reserve Fund - Reserve for Economic Uncertainties	November 1		
(Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
Special Reserve Fund - Unassigned/Unappropriated Amount			
(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
District's Budgeted Reserve Amount			
(Lines C1 thru C7)	4,453,737.00	4,624,760.00	4,714,303.00
District's Budgeted Reserve Percentage (Information only)		24.5.85	Table Same
(Line 8 divided by Section 10B, Line 3)	65.48%	66.74%	66.47%
District's Reserve Standard			022.21242
(Section 10B, Line 7):	340,072.55	346,455.05	354,608.20
Charles	Mot	Met	Met
Status:	Met	INICI	IVIGE

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)	

٢	PLEMENTAL INFORMATION	
TA	ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer	Gr.
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?	No
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?	No
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. 1a.	Use of Ongoing Revenues for One-time Expenditures Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	No.
1b.	If Yes, identify the expenditures:	No
\$4.	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)?	No
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.

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

SSA. 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
st Subsequent Year (2017-18)	(428,386,00)	14,789.00	3.6%	Met
nd 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			
udget Year (2016-17)	0.00	0.00	0.0%	Met
st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
nd 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
Ist 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 g Include transfers used to cover operating deficits in either the g		L	Yes	
Do you have any capital projects that may impact the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinclude transfers.	general fund or any other fund. Transfers, and Capital Projects		Yes	
Do you have any capital projects that may impact the guinclude transfers used to cover operating deficits in either the guinclude transfers used to cover operating deficits in either the guinching.	general fund or any other fund. Transfers, and Capital Projects		Yes	
Do you have any capital projects that may impact the go Include transfers used to cover operating deficits in either the good SSB. Status of the District's Projected Contributions,	general fund or any other fund. Transfers, and Capital Projects r if Yes for item 1d.	two subsequent fiscal years.	Yes	
Do you have any capital projects that may impact the guide transfers used to cover operating deficits in either the guide transfers used to cover operating deficits in either the guide. S5B. Status of the District's Projected Contributions, DATA ENTRY: Enter an explanation if Not Met for items 1a-1c of the managed by model. 1a. MET - Projected contributions have not changed by model. Explanation:	general fund or any other fund. Transfers, and Capital Projects r if Yes for item 1d.	two subsequent fiscal years.	Yes	
Do you have any capital projects that may impact the grant include transfers used to cover operating deficits in either the grant include transfers used to cover operating deficits in either the grant include transfers used to cover operating deficits in either the grant includes the grant include	general fund or any other fund. Transfers, and Capital Projects r if Yes for item 1d.	two subsequent fiscal years.	Yes	
Do you have any capital projects that may impact the goal Include transfers used to cover operating deficits in either the goal S5B. Status of the District's Projected Contributions, DATA ENTRY: Enter an explanation if Not Met for items 1a-1c of the MET - Projected contributions have not changed by most explanation:	general fund or any other fund. Transfers, and Capital Projects r if Yes for item 1d. re than the standard for the budget and		Yes	

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1c.	NOT MET - The projected to amount(s) transferred, by fu	ransfers 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 und, 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 budget, original source of fu	that may impact the general fund operational budget. Identify each project, including a description of the project, estimated completion date, original project unding, 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 contingecies, 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	s Long-te	rm Commitments			
DATA ENTRY: Click the appropriate bu	itton in item	1 and enter data in all columns of item	2 for applicable long-term commitme	ents; there are no extractions in this s	section.
Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) Yes Yes					
If Yes to item 1, list all new and than pensions (OPEB); OPEB	d existing m	ultiyear commitments and required and in item S7A.	nual debt service amounts. Do not inc	clude long-term commitments for pos	temployment benefits other
	# of Years Remaining	SAC Funding Sources (Revenue	S Fund and Object Codes Used For	r: ervice (Expenditures)	Principal Balance as of July 1, 2016
Capital Leases	romaning	I sinemig eremes (mereme	1	(100 (100) 100)	
Certificates of Participation					
General Obligation Bonds Supp Early Retirement Program	27	Fund 51 - Bond Interest and Redemp	tion		6,618,000
State School Building Loans					
Compensated Absences					
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 Supp Early Retirement Program		419,781	461,605	430,804	364,791
Supp Early Retirement Program State School Building Loans Compensated Absences					
Other Long-term Commitments (continu	ued):			1	
Total Annual F	Payments:	419,781	461,605	430,804	364,79
		eased over prior year (2015-16)?	Yes	Yes	No

6B.	Comparison of the Distric	ct's Annual Payments to Prior Year Annual Payment		
ATA	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 flucuate based on the structure of the bond sale. It is called out in the debt service schedule.		
C. I	dentification of Decrease	es to Funding Sources Used to Pay Long-term Commitments		
AT.	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	o 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 no	ot 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.		
	The state of the s			

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.).

	, , , , , , , , , , , , , , , , , , , ,	and afternoon, and		
S7A.	Identification of the District's Estimated Unfunded Liability for Pos	stemployment Benefits Other than	Pensions (OPEB)	
DATA	ENTRY: Click the appropriate button in item 1 and enter data in all other applic	cable items; there are no extractions in	this section except the budget year dat	a on line 5b.
1.	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes		
2.	For the district's OPEB: a. Are they lifetime benefits?	Yes		
	b. Do benefits continue past age 65?	Yes	×	
	 Describe any other characteristics of the district's OPEB program includin their own benefits: 	g eligibility criteria and amounts, if any,	that retirees are required to contribute	toward
3.	There is one person with lifetime benefits. All a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?		Pay-as-you-go	
	 Indicate any accumulated amounts earmarked for OPEB in a self-insuran governmental fund 	ice or	Self-Insurance Fund	Governmental Fund 801,414
	governmentaritund	1	1	601,414
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	785,7° Actuarial Jul 01, 2013	Data must t	e entered.
5.	OPEB Contributions	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method Deep amount contributed (for this purpose, include premiums)	131,623.00	131,623.00	131,623.00
	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

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ATA	ENTRY: Click the appropriate button in item 1 and enter data in all other applicable item	s; there are no extraction	s 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)	on,		
2,	Describe each self-insurance program operated by the district, including details for ea actuarial), and date of the valuation:	ch such as level of risk re	stained, funding approach, basis for valu	uation (district's estimate or
	The District belongs to Redwood Empire Schools Insura	ance Group (RESIG) for p	nopeny, llability, and workers compens	ation.
3.	Self-Insurance Liabilities a. Accrued liability for self-insurance programs b. Unfunded liability for self-insurance programs			

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.

30A.	Cost Analysis of District's Labor Ag	reements - Certificated (Non-mana	gement) Employees			
DATA	ENTRY: Enter all applicable data items; tr	ere are no extractions in this section.				
		Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subseq (2017-		2nd Subsequent Year (2018-19)
	er of certificated (non-management) e-equivalent (FTE) positions	45.3	46	.3	46.3	46.
Certificated (Non-management) Salary and Benefit Negotiations 1. Are salary and benefit negotiations settled for the budget year?			N	o		
	have bee	d the corresponding public disclosure doo n filed with the COE, complete questions d the corresponding public disclosure doo	2 and 3.			
	have not	peen filed with the COE, complete question	ons 2-5.	otiations and then comple	ete questions 6 and 7	
Vegot 2a.	ations Settled	a), date of public disclosure board meeting	o:			
2b.	Per Government Code Section 3547.5(t by the district superintendent and chief t	b), was the agreement certified				
3.	Per Government Code Section 3547.5(c to meet the costs of the agreement? If Yes, dat	e), was a budget revision adopted to of budget revision board adoption:				
4.	Period covered by the agreement:	Begin Date;		End Date:		
5.	Salary settlement:		Budget Year (2016-17)	1st Subsequ (2017-		2nd Subsequent Year (2018-19)
	Is the cost of salary settlement included projections (MYPs)?	in the budget and multiyear				
		One Year Agreement of salary settlement				
	% change	in salary schedule from prior year or Multiyear Agreement			-	
		of salary settlement in salary schedule from prior year				
	(may ente	r text, such as "Reopener") a source of funding that will be used to su	pport multivear salary com	mitments:		
	[pport many and action y contr	THE TOTAL OF THE T		

Vegot	ations 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
Certif	icated (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			
	A LONG CONTRACTOR OF THE CONTR			3.
	icated (Non-management) Prior Year Settlements ny new costs from prior year settlements included in the budget?	No		
AIC ai	If Yes, amount of new costs included in the budget and MYPs	7.0		
	If Yes, explain the nature of the new costs:			
Cortif	icated (Non-management) Step and Column Adjustments	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Certif	icated (Non-management) Step and Column Adjustments	(2016-17)	(2017-18)	(2016-19)
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%
0	Total (Blooms and Attrition (Joynette and vatine ments)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Certin	icated (Non-management) Attrition (layoffs and retirements)	(2010-17)	(2017-10)	(2010-15)
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
	Control of the contro	140	140	110
Certif List of	icated (Non-management) - Other her significant contract changes and the cost impact of each change (i.e., class	size, hours of employment, leave of a	bsence, bonuses, etc.):	

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\$8B. C	ost Analysis of District's Labor	Agreements - Classified (Non-mana	agement) Employees		
DATA E	ENTRY: Enter all applicable data item	s; 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)
Numbe FTE po	r of classified (non-management) sitions	14.2	14.2	14.2	14.2
Classif 1.	have		ns 2 and 3. documents		
	If No,	identify the unsettled negotiations including	g any prior year unsettled negotiation	ns and then complete questions 6 and 7	
	· ·				
Negotia 2a.	ations Settled Per Government Code Section 354 board meeting:	7.5(a), date of public disclosure			
2b.	Per Government Code Section 354 by the district superintendent and cl If Yes		ation:		
3.	to meet the costs of the agreement	7.5(c), was a budget revision adopted ? s, 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 incluprojections (MYPs)?	ided in the budget and multiyear			
		One Year Agreement cost of salary settlement ange in salary schedule from prior year			
	Total	or Multiyear Agreement cost of salary settlement			
		ange in salary schedule from prior year enter text, such as "Reopener")			
	ldent	ify the source of funding that will be used to	o support multiyear salary commitme	ents:	
Negatis	ations Not Settled				
6.	Cost of a one percent increase in sa	alary and statutory benefits	5,478		
	3	AL	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
7.	Amount included for any tentative s	alary schedule increases	0	0	0

Budget Year

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2nd Subsequent Year

1st Subsequent Year

	ied (Non-management) Health and Welfare (H&W) Benefits	(2016-17)	(2017-18)	(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	tes	165	165
	Percent of H&W cost paid by employer			
	Percent projected change in H&W cost over prior year			
	ied (Non-management) Prior Year Settlements			
ny	new costs from prior year settlements included in the budget?	No		1
	If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs:			
sif	ied (Non-management) Step and Column Adjustments	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
			100	
	Are step & column adjustments included in the budget and MYPs?	Yes 4,558	Yes	Yes
	Cost of step & column adjustments Percent change in step & column over prior year	0.8%	0.8%	0.8%
	reicent change in step & column over prior year	0.070	0.070	0.070
		Budget Year	1st Subsequent Year	2nd Subsequent Year
sit	ied (Non-management) Attrition (layoffs and retirements)	(2016-17)	(2017-18)	(2018-19)
	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

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S8C.	Cost Analysis of District's Labor Ag	reements - Management/Superviso	or/Confidential Employees		
DATA	ENTRY: Enter all applicable data items; the	ere 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)
	er of management, supervisor, and ential FTE positions	3.0	3.0	3.0	3,0
Mana	gement/Supervisor/Confidential				
	and Benefit Negotiations				
1.	Are salary and benefit negotiations settle	ed for the budget year?	No		
	If Yes, con	mplete question 2.			
	If No, iden	tify the unsettled negotiations including a	any prior year unsettled negotiation	ns and then complete questions 3 and	4.
		the remainder of Section S8C.			
Negot 2.	Salary settlement:		Budget Year	1of Cubacquest Value	and Outrast Vision
-	odiary settlement.		(2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	is the cost of salary settlement included in projections (MYPs)?	in the budget and multiyear		(2017-10)	(2010-13)
	Total cost	of salary settlement			
		in salary schedule from prior year r text, such as "Reopener")			
Negoti	ations Not Settled				
3.	Cost of a one percent increase in salary	and statutory benefits	3,994		
			Budget Year	1st Subsequent Year	2nd Subsequent Year
	Appropriate in all and a firm and a section of the	San Carrie Constant	(2016-17)	(2017-18)	(2018-19)
4.	Amount included for any tentative salary	schedule increases	0	0	0
	gement/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Health	and Welfare (H&W) Benefits		(2016-17)	(2017-18)	(2018-19)
1,	Are costs of H&W benefit changes include	led in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits		100	165	105
3.	Percent of H&W cost paid by employer				
4.	Percent projected change in H&W cost o	ver prior year			
	ement/Supervisor/Confidential nd Column Adjustments	_	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1.	Are step & column adjustments included	in the hudget and MVPs2	No	No	N-
2. 3.	Cost of step and column adjustments Percent change in step & column over pr		NU	NO	No
				The state of the s	
llanaq	ement/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
	Benefits (mileage, bonuses, etc.)	Y-	(2016-17)	(2017-18)	(2018-19)
1	Are costs of other benefits included in the	hudget and MVDc2	Von	V-	
2.	Total cost of other benefits	budget allu littes	Yes	Yes	Yes
2	Persont change is east of other houselft.				

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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?

Yes Jun 20, 2016

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?

Yes

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DDITIONAL F	FISCAL	INDICATORS	
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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.

E. T. T. T. S. S. C. C. C. S.	idea 100 of the battern of ficinis AT timodgit A9 except field A5, which is automic	ancany completed based on data in Citerion 2.
		No
Is the system of personn	nel position control independent from the payroll system?	No
is enrollment decreasing enrollment budget column	g in both the prior fiscal year and budget year? (Data from the on and actual column of Criterion 2A are used to determine Yes or No)	No
Are new charter schools enrollment, either in the	operating in district boundaries that impact the district's prior fiscal year or budget year?	No
or subsequent years of t	he agreement would result in salary increases that	No
Does the district provide retired employees?	uncapped (100% employer paid) health benefits for current or	Yes
Is the district's financial s	system independent of the county office system?	No
Does the district have an Code Section 42127.6(a	ny reports that indicate fiscal distress pursuant to Education ()? (If Yes, provide copies to the county office of education)	No
Have there been person official positions within the	nel changes in the superintendent or chief business e last 12 months?	Yes
roviding comments for ad	ditional fiscal indicators, please include the item number applicable to each cor	mment.
Comments: (optional)	A.9 - Current Superintendent retiring 6/30/2016.	
	Do cash flow projections negative cash balance in least the system of personal list the control liment budget column. Are new charter schools enrollment, either in the least the district entered in or subsequent years of the are expected to exceed the list of subsequent years of the are expected to exceed the list of	enrollment budget column and actual column of Criterion 2A are used to determine Yes or No) Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? 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? Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? Is the district's financial system independent of the county office system? 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) Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? Providing comments for additional fiscal indicators, please include the item number applicable to each comments: A.9 - Current Superintendent retiring 6/30/2016.

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.

<u>FORM</u> 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%
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				
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			- 51	
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		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	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					
Cash a) in County Treasury		9110	49,275.90		
Fair Value Adjustment to Cash in County Treasur	у	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		
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					ac .
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		

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.09
Interagency Contracts Between LEAs		8285	0.00	0.00	0.09
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.09
All Other Federal Revenue	All Other	8290	0.00	0.00	0.09
TOTAL, FEDERAL REVENUE			0.00	0.00	0.09
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.09
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	-100.09
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%
OTAL, 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	0.09
Certificated Pupil Support Salaries	1200	0.00	0.00	0.09
Certificated Supervisors' and Administrators' Salaries	1300	0.00	0.00	0.09
Other Certificated Salaries	1900	0.00	0.00	0.09
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	0.09
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	0.09
Operations and Housekeeping Services		5500	5,500.00	5,500.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvement	ents	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 EXPENI	DITURES		6,035.00	6,035.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.09
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.09
Equipment		6400	0.00	0.00	0.09
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.09
OTHER OUTGO (excluding Transfers of Indirect Costs)				
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.09
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.09
Other Debt Service - Principal		7439	0.00	0.00	0.09
TOTAL, OTHER OUTGO (excluding Transfers of Indirect	t Costs)		0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS				111	
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		764			
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		7000	0,00	0.00	0.0%
CONTRIBUTIONS			0.00		
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

Description	Resource Codes Object Cod	2015-16 es Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-809	0.00	0.00	0.0%
2) Federal Revenue	8100-829	29,582.00	32,582.00	10.19
3) Other State Revenue	8300-859	1,984.00	2,184.00	10.19
4) Other Local Revenue	8600-879	43,175.00	39,058.00	-9.59
5) TOTAL, REVENUES		74,741.00	73,824.00	-1.29
B. EXPENDITURES				
1) Certificated Salaries	1000-199	0,00	0.00	0.09
2) Classified Salaries	2000-299	22,046.00	. 22,981.00	4.2%
3) Employee Benefits	3000-399	6,637.00	8,208.00	23.7
4) Books and Supplies	4000-499	56,552.00	60,783.00	7.5
5) Services and Other Operating Expenditures	5000-599	2,158.00	1,618.00	-25.0°
6) Capital Outlay	6000-699	0.00	0.00	0.09
Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-749		0.00	0.09
8) Other Outgo - Transfers of Indirect Costs	7300-739	0.00	0.00	0.0
9) TOTAL, EXPENDITURES		87,393.00	93,590.00	7.19
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(12,652.00)	(19,766,00)	56.29
D. OTHER FINANCING SOURCES/USES				
Interfund Transfers a) Transfers In	8900-892	10,732.00	19,766.00	84.29
b) Transfers Out	7600-762	0.00	0.00	0.00
Other Sources/Uses a) Sources	8930-897	0.00	0.00	0.0%
b) Uses	7630-769	0.00	0.00	0.09
3) Contributions	8980-899	0.00	0.00	0.09
4) TOTAL, OTHER FINANCING SOURCES/USES		10,732.00	19,766.00	84.29

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				1	
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		9740	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					1000
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					
(a) Cash (a) in County Treasury		9110	(5,392.29)		
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			5.0		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
. 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	4		
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) - (I6 + J2)			(5,796.32)		

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Description Re	esource 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	-1.29

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Description	Resource Codes Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES				
a de la designata de la composición del composición de la composic	1300	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries	1900	0.00	0.00	0.0%
Other Certificated Salaries		0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES				
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				
			0.00	-100.0%
STRS	3101-3102			62.0%
PERS	3201-3202		1,963.00	8.7%
OASDI/Medicare/Alternative	3301-3302	7.7	1,829.00	40.00
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				
E - Take Garage Carage	4200	0.00	0.00	0.09
Books and Other Reference Materials			926.00	-16.39
Materials and Supplies	4300	1,106.00	1000	-73.79
Noncapitalized Equipment	4400	6,855.00	1,800.00	19.59
Food	4700	48,591.00	58,057.00	5.
TOTAL, BOOKS AND SUPPLIES		56,552.00	60,783.00	7.50

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURE	ES				
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	0.09
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 Improve	ments	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 EXPE	ENDITURES		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 Co.	sts)				
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 Indir	rect Costs)		0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS	5				
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIREC	CT 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	84.29
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.09
(a) TOTAL, INTERFUND TRANSFERS IN			10,732.00	19,766.00	84.29
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.09
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	2.00		
Long-Term Debt Proceeds		6965	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				0.00	0.0 /
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%
OTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			10,732.00	19,766.00	84.2%

July 1 Budget Cafeteria Special Revenue Fund Exhibit: Restricted Balance Detail

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget	
5310	Child Nutrition: School Programs (e.g., School Lunch, School	5,585.00	5,585.00	
Total, Restr	icted 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

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SACS Form - Fund 14, Deferred Maintenance Fund

Page

Description	Resource Codes Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES		A		
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	8			
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%
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				
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%

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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)	40,007,00	
F. FUND BALANCE, RESERVES		(2,333.00)	16,907.00	-806.59
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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance Also Also Also Also Also Also Also A		27,994.00	44,901.00	60.4%
Nonspendable Revolving Cash	9711	0.00	0.00	
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			0.00	0.0%
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	10			
Reserve for Economic Uncertainties	9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount	9790	0.00	0.00	0.0%

Description Res	source Codes Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS				Difference
Cash a) in County Treasury	9110	50.070.00		
1) Fair Value Adjustment to Cash in County Treasury		50,072.66		
b) in Banks	9111	0.00		
c) in Revolving Fund	9120 9130	0.00		
d) with Fiscal Agent		0.00		
e) collections awaiting deposit	9135	0.00		
2) Investments	9140	0.00		
3) Accounts Receivable	9150	0.00		
Due from Grantor Government	9200	0.00		
5) Due from Other Funds	9290	0.00		
	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		
DEFERRED OUTFLOWS OF RESOURCES				
1) Deferred Outflows of Resources	9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS		0.00		
LIABILITIES				
1) Accounts Payable	9500	0.00		
2) Due to Grantor Governments	9590	0.00		
3) Due to Other Funds	9610	21		
4) Current Loans	9640	0.00		
5) Unearned Revenue				
E) TOTAL, LIABILITIES	9650	0.00		
DEFERRED INFLOWS OF RESOURCES		0.00		
Deferred Inflows of Resources				
2) TOTAL, DEFERRED INFLOWS	9690	0.00		
FUND EQUITY		0.00		
Ending Fund Balance, June 30 G9 + H2) - (I6 + J2)		50,072.66		

Description Resource Cod	es 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	0.09
LCFF/Revenue Limit Transfers - Prior Years	8099	0.00	0.00	0.09
TOTAL, LCFF SOURCES		19,507.00	19,507.00	
OTHER STATE REVENUE		10,007.00	19,507.00	0.0%
All Other State Revenue	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE		0.00	0.00	0.0%
THER LOCAL REVENUE			0.00	0.0%
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%
OTAL, OTHER LOCAL REVENUE		500.00	500.00	0.0%
OTAL, 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	0.09
TOTAL, CLASSIFIED SALARIES			1,000.00	1,000.00	0.09
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	0.09
Travel and Conferences		5200	0.00	0.00	0.0
Rentals, Leases, Repairs, and Noncapitalized Improvement	S	5600	0.00	0.00	0.09
Transfers of Direct Costs		5710	0.00	0.00	0.09
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 EXPENDIT	URES		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%
THER 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%
FOTAL, OTHER OUTGO (excluding Transfers of Indirect Co	sts)		0.00	0.00	0.0%
OTAL, 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	0.09
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				5.07
SOURCES	*			
Other Sources				
Transfers from Funds of Lapsed/Reorganized LEAs	8965	0.00	0.00	0.0%
Long-Term Debt Proceeds				0.070
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			3.00	0.070
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			0.00	0.076
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%
OTAL, OTHER FINANCING SOURCES/USES				

Gravenstein Union Elementary Sonoma County

July 1 Budget Deferred Maintenance Fund Exhibit: Restricted Balance Detail

2015-16	2016-17
Estimated Actuals	Budget
0.00	0.00
	Estimated Actuals

Gravenstein Union School District 2016/17 Budget 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

July 1 Budget Special Reserve Fund for Other Than 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	3,722.00	3,700.00	-0.6
5) TOTAL, REVENUES			3,722.00	3,700.00	-0.69
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.09
2) Classified Salaries		2000-2999	0.00	0.00	0.09
3) Employee Benefits		3000-3999	0.00	0.00	0.09
4) Books and Supplies		4000-4999	0.00	0.00	0.09
5) Services and Other Operating Expenditures		5000-5999	0.00	0,00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.09
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		6-	0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.700.00		
D. OTHER FINANCING SOURCES/USES			3,722.00	3,700.00	-0.6%
Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
Other Sources/Uses 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%

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		1	503,301.00	507,001.00	0.7%
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%

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes Object Co	2015-16 des Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS				
Cash a) in County Treasury	9110	502,299.68		
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		302,299.08		
Deferred Outflows of Resources	9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS	3 100	0.00		
LIABILITIES		0.00		
1) Accounts Payable	9500	0.00		
2) Due to Grantor Governments	9590	0.00		
3) Due to Other Funds	9610	11		
4) Current Loans	9640	0.00		
5) Unearned Revenue	9650	0.00		
6) TOTAL, LIABILITIES		0.00		
DEFERRED INFLOWS OF RESOURCES		0.00		
Deferred Inflows of Resources	9690	0.00		
2) TOTAL, DEFERRED INFLOWS	3030			
FUND EQUITY		0.00		
Ending Fund Balance, June 30				
(G9 + H2) - (I6 + J2)		502,299.68		

Gravenstein Union Elementary Sonoma County

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales				UNI	
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%

July 1 Budget Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

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	0.09
Other Authorized Interfund Transfers In	8919	0.00	0.00	0.09
(a) TOTAL, INTERFUND TRANSFERS IN		0.00	0.00	0.09
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%
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%
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%
FOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)		0.00	0.00	0.0%

Gravenstein Union School District 2016/17 Budget 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

SACS Form – Fund 20, Special Reserve for Post Retirement Benefits Fund

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	0.09
2) Federal Revenue	8100-8299	0.00	0.00	0.0%
3) Other State Revenue	8300-8599	0.00	0.00	0.09
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%
 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)				
D. OTHER FINANCING SOURCES/USES		5,900.00	5,900.00	0.0%
Interfund Transfers a) Transfers In	4.53			
b) Transfers Out	8900-8929	0.00	0.00	0.0%
	7600-7629	0.00	0.00	0.0%
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 Code	2015-16 s 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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		795,514.00	801,414.00	0.7%
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					
Cash a) in County Treasury		9110	793,915.08		
1) Fair Value Adjustment to Cash in County Tre	asury	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		
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		
. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			793,915.08		

Gravenstein Union Elementary Sonoma County

July 1 Budget Special Reserve Fund for Postemployment Benefits Expenditures by Object

49 70714 0000000 Form 20

Description Re	esource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE		object obacc	Estimated Actuals	Bauger	Difference
Other Local Revenue				9	
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	0.09
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.09
(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	0.09
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		9995			
		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES USES			0.00	0.00	0.0%
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES	1+		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%
OTAL, 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.

<u>FORM</u> 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	0.09
3) Other State Revenue	8300-8599	0.00	0.00	0.09
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%
). OTHER FINANCING SOURCES/USES				
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)	10.89
F. FUND BALANCE, RESERVES				
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	4,184,676.00	2,199,506.00	-47.49
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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		2,199,506.00	0.00	-100.0%
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%

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July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
Cash a) in County Treasury		9110	3,107,339.82		
Fair Value Adjustment to Cash in County Treas	surv	9111			
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			3,101,000.02		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
LIABILITIES			0.00		
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		5000	0.00		
DEFERRED INFLOWS OF RESOURCES			3.00		
Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
FUND EQUITY	-1		0.00		
Ending Fund Balance, June 30					

Description	Resource Codes Object Code	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
OTAL, REVENUES		21,475.00	3,000.00	-86.09

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	0.09
PERS		3201-3202	0.00	0.00	0.09
OASDI/Medicare/Alternative		3301-3302	13,00	13.00	0.09
Health and Welfare Benefits		3401-3402	0.00	0.00	0.09
Unemployment Insurance		3501-3502	1.00	1.00	0.09
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	S	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%

July 1 Budget Building Fund Expenditures by Object

Description Resource	ce 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	> 2/A			
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%

July 1 Budget Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
NTERFUND 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	0.09
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	0.00
Proceeds from Sale/Lease-			0.00	0,00	0.0%
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			5.00	0.00	0.078
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	
(d) TOTAL, USES		7000			0.0%
CONTRIBUTIONS			0.00	0.00	0.0%
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		1	0.00	0.00	0.0%
OTAL, 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

Page

SACS Form - Fund 25, Capital Facilities Fund

Description	Resource Codes Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES				7
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				0.000
a) Transfers In	8900-8929	0.00	0.00	0.0%
b) Transfers Out	7600-7629	0,00	0.00	0.0%
Other Sources/Uses 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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable		-	76,394.00	89,827.00	17.6%
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		N.			
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description F	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
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		
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	2.22	
All Other State Revenue		8590	0.00	0.00	0.0
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0
OTHER LOCAL REVENUE			0.00	0.00	0.09
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%
DTAL, 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	0:09
CLASSIFIED SALARIES				0.00	0.0
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	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					0.076
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		12 2 1-1-1-1			
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	
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	0.09
Professional/Consulting Services and Operating Expenditures	5800	225.00	225.00	0.09
Communications	5900	0.00	0.00	0.09
TOTAL, SERVICES AND OTHER OPERATING EXPENDITU	JRES	225.00	225.00	0.09
APITAL OUTLAY				5.07
Land	6100	0.00	0.00	0.09
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%
OTAL, CAPITAL OUTLAY		0.00	0.00	0.0%
THER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.076
Other Transfers Out				
All Other Transfers Out to All Others	7299	1,677.00	1,677.00	0.0%
lebt Service				0.070
Debt Service - Interest	7438	0.00	0.00	0.0%
Other Debt Service - Principal	7439	0.00	0.00	0.0%
OTAL, OTHER OUTGO (excluding Transfers of Indirect Cos	ts)	1,677.00	1,677.00	0.0%
OTAL, EXPENDITURES			1,517.00	U.U%
TAL, LAFENDITURES		1,902.00	1,902.00	0.0%

Description	Resource Codes Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
NTERFUND 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
OTAL, OTHER FINANCING SOURCES/USES		0.00	= = 1	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	0.09
2) Federal Revenue	8100-8299	0.00	0.00	0.09
3) Other State Revenue	8300-8599	0.00	0.00	0.09
4) Other Local Revenue	8600-8799	28.00	0.00	-100.09
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				
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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance		0.00	0.00	0.0%
Nonspendable Revolving Cash	9711	0.00	0.00	
Stores		0.00	0.00	0.0%
	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 Differenc
G. ASSETS					
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		0010	0.00		
I. DEFERRED OUTFLOWS OF RESOURCES			0.00		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS		5.100	0.00		
LIABILITIES			0.00		
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		1338	0.00		
DEFERRED INFLOWS OF RESOURCES			5.55		
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS		-5.55	0.00		
FUND EQUITY			0.00		
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				- C
All Other Federal Revenue	8290	0.00	0.00	0.09
TOTAL, FEDERAL REVENUE		0.00	0.00	0.09
OTHER STATE REVENUE				9.07
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		5.00	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	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%
OTAL, 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	0.09
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.09
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.09
Other Classified Salaries		2900	0.00	0.00	0.09
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.09
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			9,00	0.07
Operating Expenditures	5800	0.00	0.00	0.09
Communications	5900	0.00	0.00	0.09
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%
THER OUTGO (excluding Transfers of Indirect Costs)			5.50	-100.070
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	
All Other Transfers Out to All Others	7299	0.00	0.00	0.0%
Debt Service		0.00	0.00	0.0%
Debt Service - Interest	7438	0.00	0.00	
Other Debt Service - Principal	7439	0.00	0.00	0.0%
OTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)		0.00	0,00	0.0%
		0.00	0,00	0.0%
DTAL, EXPENDITURES		5,114.00	0.00	-100.0%

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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%

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49 70714 0000000 Form 35

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	0.09
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates					0.07
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	2.14
USES			0.00	0.00	0.0%
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%
OTAL, OTHER FINANCING SOURCES/USES					2.370
(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 Cod	2015-16 es Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0.09
2) Federal Revenue	8100-8299	0,00	0.00	0.09
3) Other State Revenue	8300-8599	0.00	0.00	0.09
4) Other Local Revenue	8600-8799	8,300.00	5,000.00	-39.89
5) TOTAL, REVENUES		8,300.00	5,000.00	-39.89
B. EXPENDITURES			/	
1) Certificated Salaries	1000-1999	0.00	0.00	0.09
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%
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				
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

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
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%
Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable			1,120,473.00	274,711.00	-75.5%
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		0700			
		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					
Cash a) in County Treasury		9110	1,118,274.32		
Fair Value Adjustment to Cash in County Tr	reasury	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		
I. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0,00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
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		
DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
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	0.09
All Other Federal Revenue		8290	0.00	0.00	0.09
TOTAL, FEDERAL REVENUE			0.00	0.00	0.09
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		2527	53	And a	
		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 Investme	ents	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%
OTAL, 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	0.09
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.09
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.09
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				- 1	
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	S	5600	0.00	0.00	0.0
Transfers of Direct Costs		5710	0.00	0.00	0.09
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.09
Professional/Consulting Services and					
Operating Expenditures		5800	0.00	0,00	0.09
Communications		5900	0.00	0.00	0.09
TOTAL, SERVICES AND OTHER OPERATING EXPENDIT	URES		0.00	0.00	0.09
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.09
Land Improvements		6170	0.00	0.00	0.09
Buildings and Improvements of Buildings		6200	536.00	880,762.00	164221.39
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.09
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					
To County Offices		7211	0.00	0.00	0.0%
To JPAs		7212	0.00	0.00	0.0%
All Other Transfers Out to All Others		7213	0.00	0.00	0.0%
Debt Service		7299	0.00	0.00	0.0%
Debt Service - Interest		7.05			
The second secon		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 Co.	sts)		0.00	0.00	0.0%
OTAL, 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	0.09
Other Sources		1.1			
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		P. Company	0.00	0.00	0.0%
OTAL, 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.
 - o 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:
 - o 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.
 - o 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
 - o reflect 2 % for Step and 0 % for COLA in 16/17
 - o reflect 2 % for Step and 0 % for COLA in 17/18
 - o One additional teaching FTE in 16/17
- Classified Salaries
 - o reflect ½ % for Step and no adjustment for COLA in 16/17
 - o reflect ½ % for Step and no adjustment for COLA in 17/18
- Statutory Benefits projected on the new salaries annually remained flat
 - o STRS is projected at 12.58% for 2016/17 (Add'1 \$56,190)
 - o STRS is projected at 14.43% for 2017/18 (Add'1 \$56,190)
 - o PERS is projected at 13.05% for 2016/17 (Add'1 \$5,428)
 - o PERS is projected at 16.60% for 2017/18 (Add'1 \$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:
 - o Special Education projected with no increased encroachment
 - o Transportation Home to School has no encroachment for 2015/16
 - o 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 current year - Column A - is extracted) A. REVENUES AND OTHER FINANCING SOURCES 1. LCFF/Revenue Limit Sources	and E;	5,989,651.00	3.27%	6 105 462 00	1 220/	()(7 0)(0)
Federal Revenues	8100-8299	0.00	0.00%	6,185,463.00	1.32% 0.00%	6,267,046.00
3. Other State Revenues	8300-8599	291,550.00	-58.92%	119,768.00	0.00%	119,768.0
4. Other Local Revenues	8600-8799	42,777.00	0.00%	42,777.00	0.00%	42,777.0
5. Other Financing Sources a. Transfers In	8000 8000	0.00	0.000			
b. Other Sources	8900-8929 8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(413,597.00)	3.58%	(428,386.00)	3.62%	(443,883.0
6. Total (Sum lines A1 thru A5c)		5,910,381.00	0.16%	5,919,622.00	1.12%	5,985,708,0
B. EXPENDITURES AND OTHER FINANCING USES			West and the Men	3,515,522.00	1.12/0	2,702,700.0
Certificated Salaries	ē.	1-12-24			The second	
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				17,150.00	te di	40,142.0
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	3		and the second	2,207,110.00	1.5070	5,257,570.0
a. Base Salaries				514,835.00		518,696.0
b. Step & Column Adjustment				3,861.00		3,890.0
c. Cost-of-Living Adjustment				3,001.00		5,670,0
d. Other Adjustments					i de la companya de l	
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	514,835.00	0.75%	519 (0(00	0.750/	522 525 0
Employee Benefits	3000-3999	1,063,025.00	6.44%	518,696.00	0.75%	522,586.0
Books and Supplies	4000-4999	340,111,00		1,131,484.00	6.44%	1,204,352.0
Services and Other Operating Expenditures	5000-5999	393,414.00	3.00%	350,315.00	3.00%	360,824.0
Capital Outlay	6000-6999	3 S S S S S S S S S S S S S S S S S S S	500	405,216.00	3.00%	417,373.00
7. Other Outgo (excluding Transfers of Indirect Costs)	The state of the s	25,000.00	0.00%	25,000.00	0.00%	25,000.00
Other Outgo (exchang Transfers of Indirect Costs) Other Outgo - Transfers of Indirect Costs	7100-7299, 7400-7499	88,440.00	0.00%	88,440.00	0.00%	88,440.0
9. Other Financing Uses	7300-7399	(771.00)	-100.00%		0.00%	
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%	20,000.00	0.00%	20,000.00
0. Other Adjustments (Explain in Section F below)			All the second			
1. 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			A A ASSESS			
(Line A6 minus line B11)		274,543.00		171,023.00		89,543.00
D. FUND BALANCE					计算数型数据	
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		7		0,510,002.00		0,100,515.00
a. Nonspendable	9710-9719	0,00				
b. Restricted	9740	0,00				
c. Committed	2710					
Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00	_			
d. Assigned	9780			2 722 042 00		2 722 042 04
e. Unassigned/Unappropriated	7/80	3,722,042.00		3,722,042.00		3,722,042.00
Reserve for Economic Uncertainties	9789	690 145 00	90.000	607.010.00	24 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	700 216 24
		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		8			· 文章 中国的1000年,2000	
(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 (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)	9790	3,773,592.00		3,931,850.00		4,005,087.00
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)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and 1	3;				(0)	(12)
current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES 1. LCFF/Revenue Limit Sources	2010 2010	ALC: CONTRACT	1 - 2 - 1			
2. Federal Revenues	8010-8099 8100-8299	36,656,00	0.00%	36,656.00	0.00%	36,656.0
3. Other State Revenues	8300-8599	144,505.00 173,338.00	0.00%	144,505.00	0.00%	144,505.0
4. Other Local Revenues	8600-8799	397,617.00	0.00%	173,338.00 397,617.00	0.00%	173,338.00
5. Other Financing Sources		,077.00	0.0076	397,017.00	0.00%	397,617.00
a. Transfers In b. Other Sources	8900-8929	0.00	0.00%		0.00%	
c. Contributions	8930-8979	0,00	0.00%		0.00%	
6. Total (Sum lines A1 thru A5c)	8980-8999	413,597.00	3.58%	428,386.00	3.62%	443,883.00
		1,165,713.00	1.27%	1,180,502.00	1.31%	1,195,999.00
B. EXPENDITURES AND OTHER FINANCING USES			*			
I. Certificated Salaries				1		
a. Base Salaries			100	241,163.00		244,780.00
b. Step & Column Adjustment			A STATE OF THE STA	3,617.00	E un Personal	3,672.00
c. Cost-of-Living Adjustment				5,517.00		3,072.00
d. Other Adjustments			90		1	
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	241,163.00	1.50%	244,780.00	1.50%	249 452 00
2. Classified Salaries			1,5070	244,780,00	1.30%	248,452.00
a. Base Salaries	2,			25 122 00		
b. Step & Column Adjustment		1.00		35,133.00		35,397.00
c. Cost-of-Living Adjustment				264.00		266.00
d. Other Adjustments	(4)				_	
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	25 122 00	2 2 2 1 3 6 5 1 6 6 0 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			
3. Employee Benefits	Control of the Control	35,133.00	0.75%	35,397.00	0.75%	35,663.00
Books and Supplies	3000-3999	220,162.00	5.00%	231,170.00	5.00%	242,729.00
Services and Other Operating Expenditures	4000-4999	67,199.00	0.00%	67,199.00	0.00%	67,199.00
6. Capital Outlay	5000-5999	601,185.00	0.00%	601,185.00	0.00%	601,185.00
7. Other Outgo (excluding Transfers of Indirect Costs)	6000-6999	0.00	0.00%		0.00%	
Other Outgo - Transfers of Indirect Costs Other Outgo - Transfers of Indirect Costs	7100-7299, 7400-7499	0.00	0.00%		0.00%	
Other Financing Uses Transfers Out	7300-7399	771.00	0.00%	771.00	0.00%	771.00
b. Other Uses	7600-7629	0.00	0.00%		0.00%	
Other Adjustments (Explain in Section F below)	7630-7699	0.00	0.00%		0.00%	
Total (Sum lines B1 thru B10)	130				L. C. C. C.	
. NET INCREASE (DECREASE) IN FUND BALANCE		1,165,613.00	1.28%	1,180,502.00	1.31%	1,195,999.00
Line A6 minus line B11)					1-20-1-20-1-3	
		100.00	A PERMIT	0.00	型型 推进的重要。	0.00
FUND BALANCE		1				
Net Beginning Fund Balance (Form 01, line F1e)		149,585.00		149,685.00		149,685.00
Ending Fund Balance (Sum lines C and D1) Components of Ending Fund Balance		149,685.00		149,685.00		149,685.00
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	149,685.00		149,685.00		149,685.00
c. Committed						V CAMPAGE S
1. Stabilization Arrangements	9750				104 m 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
2. Other Commitments	9760					
d, Assigned	9780					and the state of
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Superior Control	
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance	1	0.00		0.00		0.00
(Line D3f must agree with line D2)		149,685.00		U427		

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					(2)	(E)
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			第458年至		eran eran ber
b. Reserve for Economic Uncertainties	9789			he decreeds		
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)			##117#5			

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)		1				
A, REVENUES AND OTHER FINANCING SOURCES	Constitution of the last			1200000	5.263	
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
Other State Revenues	8300-8599	464,888.00	-36.95%	293,106.00	0.00%	293,106.00
Other Local Revenues	8600-8799	440,394.00	0.00%	440,394.00	0.00%	440,394.00
5. Other Financing Sources	0000 0000	0.00	0.0004	0.00	0.0000	0.00
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				1.15%	7.181,707.00
6. Total (Sum lines A1 thru A5c)		7,076,094.00	0.34%	7,100,124,00	1.1376	7.161,707.00
B. EXPENDITURES AND OTHER FINANCING USES						
Certificated Salaries			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
a. Base Salaries		200 C S. 650 C	Bersal La X	3,403,181.00		3,454,228.00
b. Step & Column Adjustment			- 10 L	51,047.00	- 144	51,814.00
c. Cost-of-Living Adjustment		$\mathcal{A}_{\mathbf{p}} = \{ (\mathbf{p}^{p}) \mid A_{\mathbf{p}} \}$	BALL TO FIRE L	0.00		0.00
d. Other Adjustments		10000000		0.00	the second of	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					and the second	
a. Base Salaries		Carlotte and Carlotte		549,968.00	10.10	554,093.00
b. Step & Column Adjustment			Walter State	4,125.00		4,156.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments			and the second	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
Total Classified Salaries (Suiti files B2a tilla B2a) Employee Benefits	3000-3999	1,283,187.00	6.19%	1,362,654.00	6.20%	1,447,081.00
Books and Supplies	4000-4999	407,310.00	2.51%	417,514.00	2.52%	428,023.00
	5000-5999	994,599.00	1.19%	1,006,401.00	1.21%	1,018,558.00
5. Services and Other Operating Expenditures	6000-6999	25,000.00	0,00%	25,000.00	0.00%	25,000.00
6. Capital Outlay	According to the Control of the Cont	88,440.00	0.00%	88,440.00	0.00%	88,440.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499		0.00%	771.00	0.00%	771.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	771.00	0.0076	771.00
9. Other Financing Uses	7600-7629	49,766.00	-59.81%	20,000.00	0.00%	20,000.00
a. Transfers Out	7630-7699	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	/030-/099	0.00	0.0076	0.00	0.0076	0.00
10. Other Adjustments	6	6 001 451 00	1,000		2,35%	7,092,164.00
11. Total (Sum lines B1 thru B10)		6,801,451.00	1.88%	6,929,101.00	2,33%	7,092,104.00
C. NET INCREASE (DECREASE) IN FUND BALANCE		0.0000000		151 100 10		00 5 (2.00
(Line A6 minus line B11)		274,643.00	the second second second second	171,023.00		89,543.00
D. FUND BALANCE		4.1			2 30.47	5
 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
Components of Ending Fund Balance	Acres and			7060		0.00
a. Nonspendable	9710-9719	0.00	_	0.00	-	0.00
b. Restricted	9740	149,685.00		149,685.00		149,685.00
c. Committed	0750	0.00		0.00		0.00
Stabilization Arrangements Other Commitments	9750 9760	0.00		0.00		0.00
2. Other Commitments	9780	3,722,042.00		3,722,042.00		3,722,042.00
d. Assigned	7/80	3,122,042.00	J	3,122,072.00		5,122,012.00
e. Unassigned/Unappropriated	0700	690 145 00		692,910.00		709,216.00
Reserve for Economic Uncertainties	9789	680,145.00 3,773,592.00		3,931,850.00		4,005,087.00
2. Unassigned/Unappropriated	9790	5,115,592.00		2,731,030.00		4,003,007.00
f. Total Components of Ending Fund Balance		0 225 454 00		9 406 497 00		8,586,030.00
(Line D3f must agree with line D2)		8,325,464.00	はあるという名は相談の特色と	8,496,487.00	A THE LITE AND THE SHOPE OF	0,000,000,0

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	表 一 表 是 一 L	692,910.00		709,216.00
c. Unassigned/Unappropriated	9790	3,773,592.00		3,931,850.00	是 工作 医神经	4,005,087.0
d. Negative Restricted Ending Balances						
(Negative resources 2000-9999)	979Z			0.00		0.0
2. Special Reserve Fund - Noncapital Outlay (Fund 17)					A second second	
a. Stabilization Arrangements	9750	0.00		0.00		0.0
b. Reserve for Economic Uncertainties	9789	0,00		0.00		0.0
c. Unassigned/Unappropriated	9790	0.00		0.00		0.0
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,453,737.00	nin da la	4,624,760.00		4,714,303.0
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		65,48%		66,74%		66.47
F. RECOMMENDED RESERVES			Argent Children	and the second s		
1. Special Education Pass-through Exclusions						1
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				talia eta 11. ilian.		
			ter the first		A. P. A. A. A. A. A. A. A.	
education pass-through funds: 1. Enter the name(s) of the SELPA(s):			Committee of the Control of the Cont			
Dates the name(s) of the ODE: A(s).				e de Contra de C		
series are impress of the class (1/2).					30 (AM) (42) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	
Special education pass-through funds				V		
Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540,						
Special education pass-through funds		0.00				
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		5		
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		5		
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) District ADA	ions)	0.00 37.18		37.18		37.1
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) 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 projecti 3. Calculating the Reserves	ions)	37.18				
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) 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 projecti Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)		37.18 6,801,451.00		6,929,101.00		7,092,164.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1ac. Total Expenditures and Other Financing Uses)		37.18 6,801,451.00 0.00		6,929,101.00 0.00		37.1 7,092,164.0 0.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		37.18 6,801,451.00		6,929,101.00		7,092,164.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level		37.18 6,801,451.00 0.00 6,801,451.00		6,929,101.00 0.00 6,929,101.00		7,092,164.0 0.0 7,092,164.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		37.18 6,801,451.00 0.00 6,801,451.00		6,929,101.00 0.00 6,929,101.00		7,092,164.0 0.0 7,092,164.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) e. Reserve Standard - By Percent (Line F3c times F3d)		37.18 6,801,451.00 0.00 6,801,451.00		6,929,101.00 0.00 6,929,101.00		7,092,164.0 0.0 7,092,164.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) e. Reserve Standard - By Percent (Line F3c times F3d) f. Reserve Standard - By Amount		37.18 6,801,451.00 0.00 6,801,451.00 5% 340,072.55		6,929,101.00 0.00 6,929,101.00 5% 346,455.05		7,092,164.0 0.0 7,092,164.0 5 354,608.2
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) e. Reserve Standard - By Percent (Line F3c times F3d)		37.18 6,801,451.00 0.00 6,801,451.00 5% 340,072.55		6,929,101.00 0.00 6,929,101.00 5% 346,455.05 66,000.00		7,092,164.0 0.0 7,092,164.0 5 354,608.2 66,000.0
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) 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 projecti 3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11) b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b) d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) e. Reserve Standard - By Percent (Line F3c times F3d) f. Reserve Standard - By Amount		37.18 6,801,451.00 0.00 6,801,451.00 5% 340,072.55		6,929,101.00 0.00 6,929,101.00 5% 346,455.05		7,092,164. 0. 7,092,164. 354,608.

Gravenstein Union School District Supplementary Reports

2016/17 Budget

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

	2015-	16 Estimated	Actuals	20	016-17 Budge	
Description	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
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) 2. Total Basic Aid Choice/Court Ordered	37.18	37.00	37.18	37.18	37.18	37,18
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)						
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	07.10	07.00	07.40	07.40	27.40	27.40
(Sum of Lines A1 through A3) 5. District Funded County Program ADA	37.18	37.00	37.18	37.18	37.18	37.18
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)						

	2015-	16 Estimated	Actuals	2	016-17 Budge	et
Description	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) 2. District Funded County Program ADA	0.00	0.00	0.00	0.00	0.00	0.00
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) 3. TOTAL COUNTY OFFICE ADA	0.00	0.00	0.00	0.00	0.00	0.00
(Sum of Lines B1d and B2g) 4. Adults in Correctional Facilities 5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	2015-	16 Estimated	Actuals	2	016-17 Budge	et
Description	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA	I -E ADA	Aimudi ADA	T unded ADA	ABA	randarribre	1 01100011211
Authorizing LEAs reporting charter school SACS financial Charter schools reporting SACS financial data separately	data in their Fun from their author	d 01, 09, or 62 u izing LEAs in Fu	se this workshee nd 01 or Fund 62	t to report ADA for use this workshop	or those charter seet to report their	ADA.
FUND 01: Charter School ADA corresponding to SA	CS financial dat	a reported in F	und 01.	¥ .		
Total Charter School Regular ADA Charter School County Program Alternative	668.00	668.00	668.00	682.48	682.48	682.48
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			1	1		
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	0.00	0.00	0.00	0.00	0.00	
(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 financ	ial data reporte	d in Fund 09 or	Fund 62.		
5. Total Charter School Regular ADA						
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
Charter School Funded County Program ADA a. County Community Schools				1		
b. Special Education-Special Day Class						14
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

July 1 Budget 2016-17 Budget Cashflow Worksheet - Budget Year (1)

				The second secon	The second secon	The state of the s	STREET, STREET		THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS N	Management of the Party of the
	Object	Beginning Balances (Ref.Only)	ylul	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	TH OF JUNE									
A. BEGINNING CASH			6,456,392.00	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
J. RECEIPTS LCFF/Revenue Limit Sources Principal Apportionment Property Taxes	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
Miscellaneous Funds	8080-808							744,000,00	6.604	
Federal Revenue Other State Revenue	8300-8599		34,000.00			29,000.00	48,169.00	150,000.00	150,000.00	
Other Local Revenue Interfund Transfers In	8600-8799 8910-8929		1,700.00	2,500.00	23,800.00	23,800.00	10,000.00	55,000.00	50,000.00	65,000.00
All Other Financing Sources TOTAL RECEIPTS	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
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
Services	5000 4999		8,000.00	64,000,00	146,000,00	45,000.00	65,000.00	10,000.00	10,000.00	78 000 00
Capital Outlay	6000-6599		00.000,54		10,000.00	00.000.00	00.000,00	000000	00.000	0.000
Interfund Transfers Out	7600-7629				30,000.00		15,000.00			
TOTAL DISBURSEMENTS	SSD 1-0001		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 Tressing	200	00 000			60000	0000		100	0000	200.00
Accounts Receivable	9200-9299	555,04		212,140.00	2,700.00	122,022.00	13,700.00	710.00	on onnor'a	(1,400,00)
Due From Other Funds	9310	00.00								
Prepaid Expenditures	9330	00'0								
Other Current Assets Deferred Outflows of Resources	9340									
SUBTOTAL Liabilities and Deferred Inflows		556,805.94	00.00	212,140.00	(14,500.00)	116,522.00	13,700.00	(23,290.00)	6,000,00	(1,400.00)
Accounts Payable Due To Other Funds Current Loans	9500-9599 9610 9640	511,782,27	(162,000.00)	(240,189.00)	(7,645,00)	36,854,00	5,700.00	9,864.00	(53,476.00)	12,664.00
Unearned Revenues Deferred Inflows of Resources	9650	1,490.53	1,490.53							
SUBTOTAL Nonoperating		513,272.80	(160,509.47)	(240,189.00)	(7,645.00)	36,854.00	5,700.00	9,864.00	(53,476.00)	12,664.00
Suspense Clearing TOTAL BALANCE SHEET ITEMS	9910	43,533.14	160,509.47	452,329.00	(6,855.00)	79,668.00	8,000.00	(33,154.00)	59,476,00	(14,064.00)
E. NET INCREASE/DECREASE (B - C	(a+ b)		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)
G ENDING CASH PLUS CASH			74.100,000,0	1,107,430.47	0,744,970.47	0,371,043.47	0,304,312.47	1,130,484.38	(1/12,5/9,88	7,457,915.66

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July 1 Budget 2016-17 Budget Cashflow Worksheet - Budget Year (1)

49 70714 0000000 Form CASH

Gravenstein Union Elementary Sonoma County

Court Cour		Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
Figures Figu	ESTIMATES THROUGH THE MONT									
Name of Particles State of	A, BEGINNING CASH		7,457,915.88	7,537,416.88	8,447,546.29	8,312,955.29		- 一日の一般の日本の一般のよう		
1000-04079 4401,000.00 4	B. RECEIPTS									
SECC-9479 SECC	LCFF/Revenue Limit Sources Principal Apportionment	8010-8019	401 000 00	401 000 00	401 000 00	53 096 00			3.477.096.00	3,477,096.00
STOCK-1989 SECTION S	Property Taxes	8020-8079	00:0	941,806,41	0.00	141,910,18			2,532,062.00	2,532,062.00
80	Miscellaneous Funds	8080-8099		17,149.00					17,149.00	17,149.00
860 580 580 580 580 580 580 580 580 580 58	Federal Revenue	8100-8299	48,169,00				48,167,00		144,505,00	144,505.00
8600-5799 48,000.00 25,000.00 22,000.00 24,594.00 0.00 24,594.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Other State Revenue	8300-8599	24,000.00	65,000.00			2,888.00		464,888.00	464,888.00
B800-8579 B800-829 B800-829 B800-829 B800-829 B800-829 B800-829 B800-829 B800-829 B800-829 B800-820	Other Local Revenue	8600-8799	48,000.00	82,000.00	26,000.00	28,000.00	24,594,00		440,394.00	440,394.00
1000-1999 320,0000 345,0000 345,0000 345,000	Interfund Transfers In	8910-8929							00.00	0.0
1000-1699 354,000 350,0000 350,0000 225,000-18 75,649,00 0.00 7,075,644,00 0.00 2,075,644,00 0.00 2,075,644,00 0.00	All Other Financing Sources	8930-8979							00.00	0.0
1000-1896 345,000.00 390,000.00 3945,000.00 349	TOTAL RECEIPTS		521,169.00	1,506,955.41	427,000.00	223,006.18	75,649.00	00.00	7,076,094.00	7,076,094.0
1000-3899 46,000 00 14,0	Certificated Salaries	1000-1999	345 000 00	330 000 00	330 000 00	345 000 00	20 181 00		3.403.181.00	3,403,181,00
STOCK-9899 117,980.00 113,700.00 113,890.00 218,897.00 1.283,187.00	Classified Salaries	2000-2999	48,000,00	49,000.00	49,968.00	50,000,00			549,968.00	549,968,0
Harris H	Employee Benefits	3000-3999	117,900.00	113,700.00	113,990.00	216,897.00			1,283,187.00	1,283,187.0
1000 1000	Books and Supplies	4000-4999	10,000.00	10,000.00	10,000,00	9,310.00			407,310.00	407,310.0
1000-559 10000-559 10000-559 10000-559 10000-559 10000-559 10000-559 10000-559 10000-559 1	Services	5000-5999	91,000.00	85,000.00	77,000.00	128,000.00	116,599.00		994,599.00	994,599.0
T70007499 13,000.00 175,000.00 17	Capital Outlay	6000-6599				15,000,00			25,000,00	25,000.0
Togo-769	Other Outgo	7000-7499	13,000,00			75,440.00			88,440.00	88,440.0
F300-899 (524,900,00 (9,776,00) (17,625,00 (7,249,00) (7,249,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,451,00) (0.00 (6,801,801,801,801,801,801,801,801,801,801	Interfund Transfers Out	7600-7629				4,766.00			49,766.00	49,766.0
\$ 9111-9199 \$27,800,000 \$897,700,000 \$80,988,000 \$17,625,000 \$17,6	All Other Financing Uses	7630-7699							0.00	0.0
STATE STAT	TOTAL DISBURSEMENTS		624,900.00	587,700.00	580,958.00	844,413.00	136,780.00	0.00	6,801,451.00	6,801,451.0
111-9199 27,800.00 (9,776.00) (17,625.00 (14,199.00) (17,249.20) (17,249	BALANCE SHEET ITEMS Assets and Deferred Outflows									
9200-9299 69,272.00 146,199.00 146,199.00 565,043.00 10.00	Cash Not In Treasury	9111-9199	27,800.00	(9,776.00)	17,625.00	(7,249.00)			0.00	
9310 9320 9320 9320 9320 9320 9320 9320 932	Accounts Receivable	9200-9299	69,272.00			148,199.00			555,043.00	
9320 9330 9330 9340 9480 947,072,00 (9,776.00) 17,625,00 140,950,00 0,00 0,00 0,00 0,00 0,00 0,00 0	Due From Other Funds	9310							00.00	
9330 940 940 940 940 950 950 950 950 950 950 950 950 950 95	Stores	9320							00.0	
9340 9480 9550 9589 9560 9589 9660 9660 9660 9660 9660 96776.00) 17,625.00 140,950.00 9680 9680 9680 9680 9680 9680 9680 96	Prepaid Expenditures	9330							0.00	
9500-9599 9610 9640 9650 9650 9660 9660 9660 9660 9660 966	Other Current Assets	9340				000			0.00	
9500-9599 (86,160,00) (650,00) (1,742,00) (25,002,00) (61,782,00) (61,782,00) (650,00) (1,742,00) (25,002,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,782,00) (61,00) <th< td=""><td>SIBTOTAL</td><td>9490</td><td>00 070 70</td><td>(00 377 0)</td><td>17 825 00</td><td>140 050 00</td><td>000</td><td></td><td>555 043 00</td><td></td></th<>	SIBTOTAL	9490	00 070 70	(00 377 0)	17 825 00	140 050 00	000		555 043 00	
9600-9599 (86160.00) (1,742.00) (25,002.00) (51,782.00) (511,782.00) 9610 (86160.00) (650.00) (1,742.00) (25,002.00) 0.00 (511,782.00) 9620 (86160.00) (650.00) (1,742.00) (25,002.00) 0.00 1,490.53 9630 (86,160.00) (650.00) (1,742.00) (25,002.00) 0.00 (510,291.47) 9630 (86,160.00) (61,26.00) (19367.00) 165,852.00 0.00 (610,291.47) S 183,232.00 (91,26.00) (193,47590.00) (455,458.22) 0.00 1,065,334.47 C<+ D)	Liabilities and Deferred Inflows		00.310,18	(6)	00.000					
9610 (86,160,00) (1742,00) (25,002,00) (51,782,00) 9640 9640 (86,160,00) (1774,00) (25,002,00) 0.00 1,490,53 9650 (86,160,00) (650,00) (1,742,00) (25,002,00) 0.00 0.00 (510,291,47) 9910 183,232,00 (9,126,00) 19,367,00 165,852,00 0.00 0.00 1,085,334,47 C+D) 7,537,416,88 8,447,546,29 8,312,956,29 7,857,500,47 0.00 1,339,977,47	Accounts Payable	9500-9599							00.00	
9650 9650 9650 9650 9650 9650 9650 9650	Due To Other Funds	9610	(86,160.00)	(650.00)	(1,742.00)	(25,002.00)			(511,782.00)	
9990 S -C + D)	Current Loans	9640							0.00	
S - C + D) 7,537,416.88 8,447,546.29 (550.00) (1,742.00) (25,002.00) (0.00 (610,291.47) (510,291	Deferred Inflows of Resources	0696							1,490.53	
S - C + D) 7,537,416.88 8,447,546.29 8,312,956.29 7,857,500.47 (61,131.00) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	SUBTOTAL		(86,160.00)	(650.00)	(1,742.00)	(25,002.00)	00'0		(510,291.47)	
S (45, 262.00 (9, 120.40) (45, 592.00 (0, 100.00 (0, 100.00) (1, 130.977.47) (134, 591.00) (455, 454.82) (61, 131.00) (0, 00 (1, 139.977.47) (134, 591.00) (1, 139.977.47) (134, 591.00) (1, 139.977.47) (134, 591.00) (1, 139.977.47) (134, 591.00) (1, 139.977.47) (134, 591.00) (1, 139.977.47) (134, 591.00) (1, 139.977.47) (1, 139.977.4	Nonoperating	0000							00.0	
- C + D) 79,501.00 910,129.41 (134,591.00) (455,458.2) (61,131.00) 0.00 1,339,977.47 (134,591.00) 8,312,956.29 7,857,500.47 (134,501.00) 1,339,977.4	TOTAL BALANCE SHEET ITEMS	200	183,232.00	(9,126.00)	19,367.00	165,952.00	0.00	0.00	1,065,334,47	
7,537,416.88 8,447,546.29 8,312,955.29 7,857,500.47	E. NET INCREASE/DECREASE (B - C	+ D)	79,501.00	910,129.41	(134,591.00)	(455,454.82)	(61,131.00)	00:00	1,339,977.47	274,643.0
	F. ENDING CASH (A + E)		7,537,416.88	8,447,546.29	8,312,955.29	7,857,500.47		A The Charles of the second		
	G. ENDING CASH, PLUS CASH				-		· · · · · · · · · · · · · · · · · · ·			

July 1 Budget 2015-16 Estimated Actuals GENERAL FUND

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	3,299,406.00	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
			T	OTAL	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.

PAR	T II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1.	Teacher Salaries as Per EC 41011.	1100	2,966,464.00	375
2.	Salaries of Instructional Aides Per EC 41011	2100	93,961.00	380
3.	STRS	3101 & 3102	443,695.00	382
4.	PERS.	3201 & 3202	19,284.00	383
5.	OASDI - Regular, Medicare and Alternative.	3301 & 3302	52,820.00	384
6.	Health & Welfare Benefits (EC 41372)			
0	(Include Health, Dental, Vision, Pharmaceutical, and			
	Annuity Plans)	3401 & 3402	364,699.00	385
7.	Unemployment Insurance.	3501 & 3502	2,969.00	390
8.	Workers' Compensation Insurance.	3601 & 3602	64,730.00	392
9.	OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10.	Other Benefits (EC 22310)	3901 & 3902	0.00	393
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		4,008,622.00	395
12.	Less: Teacher and Instructional Aide Salaries and			
	Benefits deducted in Column 2.	19111119191919191	0.00	
13a.	Less: Teacher and Instructional Aide Salaries and			1 - 3
-	Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b.	Less: Teacher and Instructional Aide Salaries and			
	Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14.	TOTAL SALARIES AND BENEFITS.		4,008,622.00	397
15.	Percent of Current Cost of Education Expended for Classroom			
	Compensation (EDP 397 divided by EDP 369) Line 15 must			
	equal or exceed 60% for elementary, 55% for unified and 50%			
	for high school districts to avoid penalty under provisions of EC 41372		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

VISIONS OF EC 415/4.	
Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
	63.20%
	0.00%
District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	6,343,112.00
	0.00
	Minimum percentage required (60% elementary, 55% unified, 50% high) Percentage spent by this district (Part II, Line 15) Percentage below the minimum (Part III, Line 1 minus Line 2) District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). Deficiency Amount (Part III, Line 3 times Line 4)

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Printed: 6/17/2016 10:19 AM

Gravenstein Union Elementary Sonoma County

July 1 Budget 2015-16 Estimated Actuals GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

49 70714 0000000 Form CEA

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
			T	OTAL	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.

	II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1.	Feacher Salaries as Per EC 41011.	1100	3,064,145,00	375
2.	Salaries of Instructional Aides Per EC 41011.	2100	89,106,00	380
3.	STRS	3101 & 3102	510,301.00	382
4.	PERS	3201 & 3202	16,466.00	383
5.	DASDI - Regular, Medicare and Alternative.	3301 & 3302	52,566.00	384
6.	Health & Welfare Benefits (EC 41372)	2-054 (070404)		
	Include Health, Dental, Vision, Pharmaceutical, and			
	Annuity Plans).	3401 & 3402	375,331,00	385
7.	Jnemployment Insurance.	3501 & 3502	2.328.00	390
8.	Norkers' Compensation Insurance.	3601 & 3602	64,946.00	392
9.	DPEB, Active Employees (EC 41372).	3751 & 3752	0.00	1002
10.	Other Benefits (EC 22310)		0.00	393
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	0001 0 0002	4,175,189.00	395
12. 1	ess: Teacher and Instructional Aide Salaries and		4,110,100.00	000
1	Senefits deducted in Column 2.		0.00	
13a. I	ess: Teacher and Instructional Aide Salaries and		0,00	1
	Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b. I	ess: Teacher and Instructional Aide Salaries and		0.00	390
1	Senefits (other than Lottery) deducted in Column 4b (Overrides)*	**************************************		396
14.	OTAL SALARIES AND BENEFITS.		4,175,189.00	
15. F	ercent of Current Cost of Education Expended for Classroom		4,170,100.00	001
	Compensation (EDP 397 divided by EDP 369) Line 15 must			
	equal or exceed 60% for elementary, 55% for unified and 50%			
	or high school districts to avoid penalty under provisions of EC 41372		65.65%	
16. E	istrict is exempt from EC 41372 because it meets the provisions	***************	03.0376	
	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)	
-	r decritage spent by this district (Fart 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)

Gravenstein Union Elementary Sonoma County

July 1 Budget 2016-17 Budget GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

49 70714 0000000 Form CEB

BALANCING SPREADSHEET

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

Gravenstein select District name from drop-down

			2015-16	2016-17	2017-18
CFF Calculator					18
from	calculator	State Aid EPA Property Taxes In-Lieu	2,537,872 939,224 2,532,062 0 6,009,158	2,808,823 864,085 2,532,062 0 6,204,970	3,341,233 413,258 2,532,062 0 6,286,553
additional sources (not in o	calculator)	property tax transfer-spec ed 809 basic aid supplemental basic aid choice	7 36,656 0 0	36,656 0 0	36,656 0 0
		to	tal \$6,045,814 �	\$6,241,626	\$6,323,209
scape				M	
sacs fund 01 + 03	resource object		Market Inc.	(0)	N 4
sacs fund 01 + 03		11 State Aid + choice + supplementa 12 EPA		i i	
sacs fund 01 + 03		14x Property Taxes	939,224		/h/4
sacs fund 01 + 03		91 LCFF transfer	2,532,062		Nii
sacs fund 01 + 03			-19,507	M	
sacs fully 01 + 05	0000 60	96 In-Lieu of Properly Tax	0	7701	
fund 14	0000 80	91 LCFF transfer	19,507		
		subto			1
sacs fund 01 + 03	0000 80	97 property tax transfer-special educ	36,656		
		to	\$6,045,814 �		
Multi-year Projection					
MYP- sacs fund 01	+ 03	LCFF Sources (8010-809	9) 6,026,307	6,222,119	6,303,702
MYP- other funds		LCFF Source		19,507	19,507
		to	tal \$6,045,814 ♦	\$6,241,626	\$6,323,209
				40,211,020	40,020,200

balanced

balanced

balanced

From each individual LCFF Calculator

FUND 01		2015-16	2016-17	2017-18
CFF Calculator				The second
from calculator	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
	subtotal	903,294	903,294	903,294
additional sources (not in calculator)	property tax transfer-spec ed 8097	0	0	0
	basic aid supplemental	0	0	0
	basic aid choice	<u> </u>	0	0
	total	\$903,294 ♦	\$903,294	\$903,294

FUND 03		2015-16	2016-17	2017-18
CFF Calculator				
from calculator	State Aid	1,214,027	1,391,015	1,713,336
	EPA	560,127	515,317	246,456
	Property Taxes		0	0
	In-Lieu	1,523,703	1,523,703	1,523,703
	subtotal	3,297,857	3,430,035	3,483,495
additional sources (not in calculator)	property tax transfer-spec ed 8097	0	o	0
	basic aid supplemental	0	0	0
	basic aid choice	. 0	0	0
	total	\$3,297,857 ♦	\$3,430,035	\$3,483,495

FUND 04		2015-16	2016-17	2017-18
FF Calculator				
from calculator	State Aid	621,329	711,062	895,773
	EPA	326,226	300,127	143,539
	Property Taxes		0	
	In-Lieu	860,452	860,452	860,452
	subtotal	1,808,007	1,871,641	1,899,764
additional sources (not in calculator)	property tax transfer-spec ed 8097	36,656	0	- 0
	basic aid supplemental	0	0	- 0
	basic aid choice	0	0	0
	total	\$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			and the second
	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
Remaining Need after Gap (informational only)	=	-	-	-
Current Year Gap Funding	-27	-		
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

	Compo	nents of LCFF	Ву	Object Code		
		2015-16		2016-17	2017-18	2018-19
8011 - State Aid	\$	697,498	\$	702,516	\$ 706,746	\$ 732,124
8011 - Fair Share					- No. 1	-
8311 & 8590 - Categoricals		10 10 10 10 10 10 10 10 10 10 10 10 10 1	400			
EPA (for LCFF Calculation purposes)		54,874		52,871	48,641	23,263
Local Revenue Sources:					-2-9/2000	100
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)
Property Taxes net of in-lieu		150,922		147,907	147,907	147,907
TOTAL FUNDING	\$	903,294	\$	903,294	\$ 903,294	\$ 903,294
Less: Excess Taxes	\$	-	\$	-	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$		\$		\$ 	\$ ÷ .
Total Phase-In Entitlement	\$	903,294	\$	903,294	\$ 903,294	\$ 903,294
8012 - EPA Receipts (for budget & cashflow)	\$	55,716	\$	52,871	\$ 48,641	\$ 23,263

Sur	nmary of Student P	opulation		
	2015-16	2016-17	2017-18	2018-19
Unduplicated Pupil Population			311	
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%	0.00009
Rolling %, Concentration Grant	32.1700%	35.7700%	41.4600%	0.00009
FUNDED ADA				
Adjusted Base Grant ADA	Current Year	Current Year	Current Year	Current Yea
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
Necessary Small School ADA	Current year	Current year	Current year	Current yea
Grades TK-3	-		The section is	100
Grades 4-6	4	2	Á	¥
Grades 7-8	-	8	2.	8
Grades 9-12	- 6	-	1.5	8
Total Necessary Small School ADA		-	÷	8
Total Funded ADA	42.34	42.34	42.34	42.3
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		20	- 6	
Total Actual ADA	42.34	42.34	42.34	42.34
Funded Difference (Funded ADA less Actual ADA)			-	

Minimum Proportionality Percentage (MPP)									
	2015-16	2016-17	2017-18	2018-19					
Current year estimated supplemental and concen \$	11,018 \$	16,662 \$	20,342 \$	14					
Current year Minimum Proportionality Percentage	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				-	i				
Total Phase-In Entitlement	\$	3,028,443 \$	3,297,857 \$	3,430,035 \$	3,483,494				

	Compor	nents of LCFF	By Ob	ject 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	75,63		14				200000000000000000000000000000000000000
EPA (for LCFF Calculation purposes)		562,053		560,127		515,317	246,456
Local Revenue Sources:							
8021 to 8089 - Property Taxes				-		-	_
8096 - In-Lieu of Property Taxes		1,503,148		1,523,703		1,523,703	1,523,703
Property Taxes net of in-lieu				· ·			
TOTAL FUNDING	\$	3,028,443	\$	3,297,857	\$	3,430,035	\$ 3,483,494
Less: Excess Taxes	\$	-	\$	-	\$	12	\$ -
Less: EPA in Excess to LCFF Funding	\$	-	\$		\$		\$ 141
Total Phase-In Entitlement	\$	3,028,443	\$	3,297,857	\$	3,430,035	\$ 3,483,494
8012 - EPA Receipts (for budget & cashflow)	\$	564,817	\$	560,127	5	515,317	\$ 246,456

Sun	nmary of Student Po	opulation		1877 75
	2015-16	2016-17	2017-18	2018-1
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	85.00	86.00	86.00	86.00
COE Unduplicated Pupil Count	9.	9	-	-
Total Unduplicated pupil Count	86.00	86.00	86.00	86.00
Rolling %, Supplemental Grant	18.1400%	18.8200%	19.4600%	19.33009
Rolling %, Concentration Grant	18.1400%	18.8200%	19.4600%	19.33009
FUNDED ADA				
Adjusted Base Grant ADA	Current Year	Current Year	Current Year	Current Yea
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	100	-	E /	625,4
Grades 9-12	100		13	
Total Adjusted Base Grant ADA	421.69	436.17	436.17	436.17
Necessary Small School ADA	Current year	Current year	Current year	Current yea
Grades TK-3	9			
Grades 4-6	19	-	-	- 1
Grades 7-8	8	1.5	3	- 5
Grades 9-12		7	÷	3
Total Necessary Small School ADA	÷			-
Total Funded ADA	421.69	436.17	436.17	436.1
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	-	(5)	-	·
Grades 9-12	4	91	-	3.
Total Actual ADA	421.69	436.17	436.17	436.17
Funded Difference (Funded ADA less Actual ADA)				
Minimum	Proportionality Perc		400	
	2015-16	2016-17	2017-18	2018-19
Current year estimated supplemental and concent \$ Current year Minimum Proportionality Percentage	60,705 \$ 2.05%	97,393 \$ 3.04%	96,325 \$ 2.89%	54,615 1.59%

LCFF Calculator Universal Assumptions Hillcrest Middle (6051759) - 2016-17 Budget for Adoption

	Summary	of Funding	co vigor in the		
		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		-	2		H 1
Additional State Aid			Q.		-
Total Phase-In Entitlement	\$	1,732,444 \$	1,808,007 \$	1,871,642 \$	1,899,764

	Component	ts 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	15						A Card Sacre
EPA (for LCFF Calculation purposes)	324,758		338,588		326,226	300,127		143,539
Local Revenue Sources:								
8021 to 8089 - Property Taxes					4	g 1 4 4 1		-
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		\$	1,732,444	\$	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	1		
	2015-16	2016-17	2017-18	2018-1
Unduplicated Pupil Population			2017 10	2010-1
Agency Unduplicated Pupil Count	48.00	48.00	48.00	40.00
COE Unduplicated Pupil Count		10.00	46.00	48.00
Total Unduplicated pupil Count	48.00	48.00	40.00	7
Rolling %, Supplemental Grant	17.9000%	17.9800%	48.00	48.00
Rolling %, Concentration Grant	17.9000%	17.9800%	18.8200%	18.8200%
	17.500070	17.3600%	18.8200%	18.8200%
FUNDED ADA				
Adjusted Base Grant ADA				
Grades TK-3	Current Year	Current Year	Current Year	Current Year
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	-	-	-	
The state of the s	246.31	246.31	246.31	246.31
Necessary Small School ADA	0			
Grades TK-3	Current year	Current year	Current year	Current year
Grades 4-6	-	15	8	3
Grades 7-8	-	7	2.1	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA			1.00	
Total Funded ADA	-	*	14	-
7-2-North 1981 -	246.31	246.31	246.31	246.31
ACTUAL ADA (Current Year Only)				
Grades TK-3				
Grades 4-6	84.00	EALWAY.	*	100.00
Grades 7-8	84.68	84.68	84.68	84.68
Grades 9-12	161.63	161.63	161.63	161.63
otal Actual ADA	245.04		9	-
unded Difference (Funded ADA less Actual ADA)	246.31	246.31	246.31	246.31
		-		
Minimum Proportion		PP)		
	2015-16	2016-17	2017-18	2018-19
urrent year estimated supplemental and concentration grant funding \$	33,737 \$	54,707 \$	E0.91E ¢	
urrent year Minimum Proportionality Percentage (MPP)	1.99%	3.12%	50,815 \$ 2.79%	29,006 1.55%

July 1 Budget 2015-16 Estimated Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs Transfers In 7350	s - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
1 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	10,732.00		
Other Sources/Uses Detail Fund Reconciliation					0.00	10,702.00	0.00	0.0
9 CHARTER SCHOOLS SPECIAL REVENUE FUND	1.00			CO.W.				
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail Fund Reconciliation	1. 1. 1.				0,00	74. Sec. 1, 11. 44	0.00	0.0
0 SPECIAL EDUCATION PASS-THROUGH FUND	1 100							
Expenditure Detail								
Other Sources/Uses Detail Fund Reconciliation							0.00	0.0
1 ADULT EDUCATION FUND						- I		
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Olher Sources/Uses Detail Fund Reconciliation					0.00	0.00	0.00	0.0
2 CHILD DEVELOPMENT FUND		74					3,00	
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail				-	0.00	00,0	0.00	0.0
Fund Reconciliation 3 CAFETERIA SPECIAL REVENUE FUND			- 4				-	
Expenditure Detail	0.00	0.00	0.00	0.00	110000			
Other Sources/Uses Detail					10,732.00	0.00	0.00	0,0
Fund Reconciliation 4 DEFERRED MAINTENANCE FUND							0.00	0,0
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00	0,00	0.0
Fund Reconciliation							0.00	0.0
5 PUPIL TRANSPORTATION EQUIPMENT FUND Expenditure Detail	0.00	0.00	- 172 at 5 2 3 4 5 5 5					
Other Sources/Uses Detail					0.00	0.00	0.00	0.0
Fund Reconciliation							0.00	0.1
7 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00	Gas	-
Fund Reconciliation							0.00	0.1
8 SCHOOL BUS EMISSIONS REDUCTION FUND	0.00	0.00						
Expenditure Detail Other Sources/Uses Detail	0,00	0.00	THE SECTION OF STREET		0.00	0.00		
Fund Reconciliation							0.00	0,
9 FOUNDATION SPECIAL REVENUE FUND	3.43		0.00	2.00				
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail Fund Reconciliation		on the second of the					0.00	0.
D SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS		精制器 电流				1		
Expenditure Detail		We produce the A			0.00	0.00		
Other Sources/Uses Detail					0.00	0,00	0,00	0.0
Fund Reconciliation 1 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00	0.00	0.
Fund Reconciliation 5 CAPITAL FACILITIES FUND				表现 计图片图片		1	0,00	
Expenditure Detail	0.00	0.00		公司是1994年1995年		1		
Other Sources/Uses Detail					0.00	0.00	0.00	0.
Fund Reconciliation							0.00	U.
0 STATE SCHOOL BUILDING LEASE/PURCHASE FUND Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail	0.00	0.00			0.00	0.00		
Fund Reconciliation							0,00	0.
5 COUNTY SCHOOL FACILITIES FUND	0.00	0.00	3.3					
Expenditure Detail Other Sources/Uses Detail	0.00	0.00			0.00	0.00		
Fund Reconciliation							0.00	0.
0 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS	2	1.5						
Expenditure Detail Other Sources/Uses Detail	0.00	0.00			0.00	0.00		
Fund Reconciliation							0.00	Ö.
9 CAP PROJ FUND FOR BLENDED COMPONENT UNITS	1000					1		
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail Fund Reconciliation					0.00	0.04	0.00	0.
1 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail			多种类型的			1		
Other Sources/Uses Detail					0.00	0.00	0.00	0.
Fund Reconciliation 2 DEBT SVC FUND FOR BLENDED COMPONENT UNITS		医基层类					0.00	-
Expenditure Detail					1			
Other Sources/Uses Detail	STATE OF THE	基件 连手型			0.00	0.00	0.00	0
Fund Reconciliation	分子结束 计数					1	0.00	0
3 TAX OVERRIDE FUND Expenditure Detail				等主动 医多类	0 . 5			
Other Sources/Uses Detail	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				0.00	0.00	1 2	
Fund Reconciliation			一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一一				0.00	0
6 DEBT SERVICE FUND								
Expenditure Detail Other Sources/Uses Detail	Temple he was a second	and the state of t		are nile	0.00	0.00		
Fund Reconciliation							0,00	0
7 FOUNDATION PERMANENT FUND		430	1					
Expenditure Detail	0.00	0,00	0.00	0.00		0.00		
Other Sources/Uses Detail Fund Reconciliation					and the second s	5.50	0.00	0
Fund Reconciliation 1 CAFETERIA ENTERPRISE FUND			1					
Expenditure Detail	0.00	0.00	0.00	0.00				
		1			0.00	0.00		

July 1 Budget 2015-16 Estimated Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs Transfers In 7350	s - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
22 CHARTER SCHOOLS ENTERPRISE FUND			0.00	0.00				
Expenditure Detail	0.00	0.00	0.00	0,00	0.00	0.00		
Other Sources/Uses Detail Fund Reconciliation					0.00	0.00	0.00	0.00
53 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0,00						
Other Sources/Uses Detail					0.00	0.00	0.53	-5.42
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND						1		
Expenditure Detail	0.00	0.00				0.00		
Other Sources/Uses Detail					0.00	0.00	0.00	0.00
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND		0.00						
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail					0.00		0.00	0.00
71 RETIREE BENEFIT FUND		e enimalent						
Expenditure Detail	N N			· · · · · · · · · · · · · · · · · · ·				
Other Sources/Uses Detail					0.00		7.0	
Fund Reconciliation						新教教教	0.00	0,00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND						表 医多种性毒素		
Expenditure Detail	0.00	0.00	and the second	the School of the School				
Other Sources/Uses Detail		the second second			0.00		0.00	0,00
Fund Reconciliation	光表示法 连三						0.00	0,00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail		100	di Servici di Propinsi	建产品 法建制的	· 1000000000000000000000000000000000000			
Other Sources/Uses Detail		第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十					0.00	0,00
Fund Reconciliation	15 15 16 14 164 1		also a series	Allegan of the Asia			5.00	0,00
95 STUDENT BODY FUND								
Expenditure Detail			发生的原始					
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation TOTALS	0.00	0.00	0.00	0.00	10,732.00	10,732.00	0.00	0.00

7.2.7	Direct Costs Transfers In	Transfers Out	Indirect Costs Transfers In	Transfers Out	Interfund Transfers In	Interfund Transfers Out	Due From Other Funds	Due To Other Funds
escription I GENERAL FUND	5750	5750	7350	7350	8900-8929	7600-7629	9310	9610
Expenditure Detail Other Sources/Uses Detail	0.00	0.00	0.00	0.00	0.00	49,766.00		
Fund Reconciliation 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 SPECIAL EDUCATION PASS-THROUGH FUND						11-14-3		
Expenditure Detail Other Sources/Uses Detail Fund Reconciliation	18							
ADULT EDUCATION FUND Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail Fund Reconciliation					0.00	0.00		
CHILD DEVELOPMENT FUND Expenditure Detail	0.00	0.00	0.00	0,00				A
Other Sources/Uses Detail Fund Reconcillation					0.00	0.00		
CAFETERIA SPECIAL REVENUE FUND Expenditure Detail	0.00	0.00	0.00	0.00			energy (F)	
Other Sources/Uses Detail Fund Reconciliation	0.50	0.00			19,766,00	0.00		
DEFERRED MAINTENANCE FUND	3.77		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Expenditure Detail Other Sources/Uses Detail	0.00	0.00	n in the second		0.00	0.00	1	
Fund Reconciliation PUPIL TRANSPORTATION EQUIPMENT FUND							一种过程的	
Expenditure Detail	0.00	0.00			3			
Other Sources/Uses Detail Fund Reconciliation					0,00	0.00		17 (18)
SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY Expenditure Detail								
Other Sources/Uses Detail Fund Reconciliation					0.00	0.00		
SCHOOL BUS EMISSIONS REDUCTION FUND	-				- 11			
Expenditure Detail Other Sources/Uses Detail	0.00	0.00	1885 5 2 1 1 2 1 4 1 5 mg		0.00	0.00		
Fund Reconciliation FOUNDATION SPECIAL REVENUE FUND							1.4 程度基本	
Expenditure Detail	0.00	0.00	0.00	0.00		7.6		
Other Sources/Uses Detail Fund Reconciliation					Mark the Appropriate to the Appr	0.00		
SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS Expenditure Detail	Land Photos		1000					
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation BUILDING FUND								
Expenditure Detail Other Sources/Uses Detail	0.00	0.00			0.00	0.00		
Fund Reconciliation CAPITAL FACILITIES FUND								
Expenditure Detail	0,00	0.00						
Other Sources/Uses Detail Fund Reconciliation					0.00	0.00		
STATE SCHOOL BUILDING LEASE/PURCHASE FUND Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail Fund Reconciliation		5.55	1.0		0,00	0,00		
COUNTY SCHOOL FACILITIES FUND					1			
Expenditure Detail Other Sources/Uses Detail	0.00	0.00			0,00	0,00		有数
Fund Reconciliation SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00			*****			
Other Sources/Uses Detail Fund Reconciliation					30,000.00	0,00		
CAP PROJ FUND FOR BLENDED COMPONENT UNITS Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail Fund Reconciliation					0.00	0.00		
BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					2.0		1717	
Other Sources/Uses Detail Fund Reconciliation	4.00				0.00	0,00		
TAX OVERRIDE FUND Expenditure Detail								
Other Sources/Uses Detail	100 March 200 A				0.00	0.00	ar an ar an	
Fund Reconciliation DEBT SERVICE FUND								
Expenditure Detail Other Sources/Uses Detail		कर्तिक समिति समिति । इ.स.च्याची समिति ।		西美沙公司等原本的	0.00	0.00		
Fund Reconciliation FOUNDATION PERMANENT FUND		1)						
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail Fund Reconciliation						0.00		a a mount of the second
CAFETERIA ENTERPRISE FUND	0.00	0.00	0.00	0.00				
Expenditure Detail Other Sources/Uses Detail	0.00	0.00	0.00	00,0	0.00	0.00		

July 1 Budget 2016-17 Budget SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

Description	Direct Costs Transfers In 5750	- Interfund Transfers Out 5750	Indirect Cost Transfers In 7350	s - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND Expenditure Detail Other Sources/Uses Detail	0.00	0.00	0.00	0.00	0.00			
Fund Reconciliation 3 OTHER ENTERPRISE FUND					0.00	0.00		
Expenditure Detail Other Sources/Uses Detail Fund Reconciliation	0.00	0.00			0.00	0.00		
6 WAREHOUSE REVOLVING FUND Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail Fund Reconciliation					0,00	0.00		
7 SELF-INSURANCE FUND Expenditure Detail Other Sources/Uses Detail	0.00	0,00			45			i i kanateti
Fund Reconciliation				36	0.00	0.00		
RETIREE BENEFIT FUND Expenditure Detail Other Sources/Uses Detail Fund Reconciliation					0.00			
B FOUNDATION PRIVATE-PURPOSE TRUST FUND Expenditure Detail Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation WARRANT/PASS-THROUGH FUND Expenditure Detail					0.00			
Other Sources/Uses Detail Fund Reconciliation								
STUDENT BODY FUND Expenditure Detail Other Sources/Uses Detail					r Productive State of the State			
Fund Reconciliation					1-4-7			
TOTALS	0.00	0.00	0.00	0.00	49.766.00	49,766.00		

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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

xported to file: C:\SACS2016\Official\49707140000000BS1.DAT

nd 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.

AVOC.

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Abstain:		
Absent:		w "
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	Board President	4.000
	Dato	
	11010	



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

CATEGORIES: Uncategorized



Gravenstein Charter &

Hillcrest LCAPs
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.