

Title 5 CCR § 15496

Eureka Union Elementary (66829)

6/22/2015

Minimum Proportionality Percentage (MPP):

Summary Supplemental & Concentration Grant

	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		643,426	631,723	593,342	620,541	624,043	624,043
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils							
		335,284	539,200	588,311	590,193	601,343	606,103
	68,952 TRUE						
		308,142	92,523	5,031	30,348	22,700	17,940
3. Difference [1] less [2]							
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		92,350	49,111	1,882	11,150	4,760	-
		29.97%	53.08%	37.40%	36.74%	20.97%	0.00%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A							
		427,634	588,311	590,193	601,343	606,103	606,103
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		20,996,659	22,426,925	22,094,356	22,689,762	22,571,315	22,571,316
		22,085,579	23,676,522	23,345,835	23,952,391	23,838,704	23,838,705
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		2.04%	2.62%	2.67%	2.65%	2.69%	2.69%
*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 3a <0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5. **Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.							
SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP							
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concentration grant funding in the LCAP year	\$	427,634	\$ 588,311	\$ 590,193	\$ 601,343	\$ 606,103	\$ 606,103
Current year Minimum Proportionality Percentage (MPP)		2.04%	2.62%	2.67%	2.65%	2.69%	2.69%

06/22/2015 Per review by KG with PCOE, LCAP Section 3A and 3B, although immediately following the Annual Update section, should actually refer to the new year budgeted 15-16 Supplemental budgets. The \$539,199.92 14-15 Estimated Actuals should be used as Line Item #2 Beg Bal for 15-16, even if higher than the actual MPP calculation for 14-15. Mel.

06/22/2015 Per revision above, total 15-16 MPP costs should be \$588,311 which is a difference of \$30,120 from originally calculated 15-16 MPP upon which the Adopted Budget was modeled. LCAP will be revised for the difference to be included in the EL Coordinator discretionary budget, and Escape will be revised at 1st Interim to match \$588,311. Mel.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$588,311</u>
(NOTE: \$588,311 represents the full LCFF/MPP calculation for 2015-16 LCAP Year 1, including previous budget of \$539,200 based on 14-15 Estimated Actuals (2nd Interim). The Supplemental budget (77's) in 2015-16 Adopted Budget currently total to \$558,191, due to a recalculation of MPP after Adopted Budget was completed and during PCOE review. The difference of \$30,120 is reflected in the revised LCAP document, and will be reflected as a revision to 15-16 Budget at 1st Interim (net of any additional changes to 2015-16 MPP calculation related to other factors at that time).	
<p>The Eureka Union School District remains committed to the Vision and Pathways which support students in being college and career ready through a state-of-the-art learning environment for all students. In order to ensure that all English Learners, Free/Reduced-eligible students and Foster Youth are provided with opportunities before, during and after the school day and school year to receive support and assistance to ensure that they achieve at high levels, district-wide supports and services have been designed for implementation through the three year LCAP. Services provided in the past include such programs as Reading Lab, Math Lab, Homework Club, Opportunity Program, etc. Additional services include designated, certificated staff to fully support a discrete English Language Development curriculum for English Learners, opportunities for full parental involvement and trainings and access to technological resources and connectivity to the network beyond the school day and year, targeted to these groups of students and their families. The addition of a new position of Coordinator of Student Intervention Support will directly serve these identified students, families and the staff who support them. Students also are supported by an additional allocation School Counselor support who will work directly with our English Learners, low income students and English Learners in support of the classroom learning and connectedness to school to enhance student learning. Funds for human resources, instructional materials, technological supplies, equipment and resources have been included in this LCAP to support our students.</p>	
2015-16 Services to be Provided:	
General Ed Classroom Aides 75,893.95	
Coordinator of Intervention 7,122.96	
Math Lab 9,258.61	
PE Aides 32,747.53	
Reading Lab/Intervention Aides 145,998.75	
Homework/Tutor Club 6,236.16	
Webmaster - Increased Communication with Parents 2,962.11	
Counselor (.8FTE increase) 60,671.03	
Opportunity Program 62,955.18	
EL Summer School 6,532.14	
Interpreting 8,142.00	
HTS Bus Service for F/R (share of encroachment) 22,248.00	
EL Intervention Teacher 95,794.08	
Counselor Software - NAVIANCE 2,583.00	
Coordinator of Intervention - Discretionary Budget 14,038.00	
Coordinator of Intervention - Discretionary Budget (1st I addition) 30,128.00	
Safety/Resilience/Anti-Bullying Program(s) 5,000.00	
Grand Total 588,311.50	

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.

2.62	%
------	---

Included in the \$588,311 list of 2015-16 services in Section 3 A are the following new/additional services to be provided to the F/R, F/Y and EL students. The Eureka Union School District has not offered a discrete English Language Development instructional program to our English Learners at any time in past years. This new program, delivered by and supported by highly trained certificated staff members, supports the students at a high level. Additionally, the plan includes the provision for an English Learner Coordinator who will support the ongoing efforts to support the staff, students and families to assure that students receive the supports needed for success. The district has not offered to families before and after school learning opportunities to support student achievement. This concept is new and is designed with parental input. It will be continually refined through the LCAP development and revision process. Summer School offerings will be continually expanded for these student sub-groups as the LCAP review, monitoring and revision processes continue. For low income, Foster Youth and English Learners, support by the School Counselors, specifically targeted to these students has not been offered in the past. Counselors will have access to the NAVIANCE program to expand the career counseling services to students. The Coordinator of Intervention will have access to an increased discretionary budget to work with school Principals and support staffs to design and offer new and innovative opportunities to students that would be unique to each school site. Summer School offerings and opportunities will continue to be increased and enhanced, to bring these students additional learning opportunities beyond the school year.

NEW SERVICES:

EL Intervention Teacher 95,794.08
Counselor Software - NAVIANCE 2,583.00
Coordinator of Intervention - Discretionary Budget 44,166.00

Total: 142,543.08

Fiscal04a

Comparative Account Summary by Object

	2014/15	2015/16	2014/15
	BR15-26	OB16-21	Col 2 - Col 1
FD. RESC. Y. OBJ.T. SO. GOAL. FUNC. SCH. L1. LO2. L3			

SO 77 - LCFF SUPP NEW

Expense (continued)

01. 0791. 0. 3601. 77. 4760. 1000. 020. 00. 000. 77	68		68.00-
Total for Object 3601	821	1,355	534.00
01. 0790. 0. 3901. 77. 1456. 2120. 000. 00. 000. 77	52		52.00-
01. 0080. 0. 4300. 77. 1273. 3110. 000. 00. 000. 77		2,583	2,583.00
01. 0790. 0. 4300. 77. 1110. 1000. 000. 00. 000. 77	111,783		111,783.00-
01. 0790. 0. 4300. 77. 1456. 2120. 000. 00. 000. 77	14,038	14,038	.00
Total for Object 4300	125,821	16,621	109,200.00-
01. 0790. 0. 5802. 77. 9224. 2130. 000. 00. 000. 77	5,000	5,000	.00
Total for Expense accounts	203,915	117,415	86,500.00-

Total for SO 77

Revenue	203,916	103,377	100,539.00-
Expense	203,915	117,415	86,500.00-
Calculated Ending Balance (Starting + Revenue - Expense)	1	14,038-	14,039.00-

Total for Org 009 - Eureka Union Elementary School District

Revenue	539,199	558,191	18,992.00
Expense	539,198	558,191	18,993.00
Calculated Ending Balance (Starting + Revenue - Expense)	1	0	1.00-

14.15 15.16 new per APP

+ 30,128 30,128
588319 49121

* account does not exist in all fiscal years requested

Selection Grouped by Account, Filtered by User Permissions, (Org = 9, Online Status = N, Restricted? = Y, FD = 01, L3 = 77, Obj Digits = 4, Visual = N, Page

Break Lvl =)

009 - Eureka Union Elementary School District

Generated for Melody Glaspey (MELODY_GLASPEY09), Jun 22

0015 0-0000

ESCAPE ONLINE

Page 7 of 7