

PLAZA SCHOOL DISTRICT  
7322 County Road 24  
Orland, CA 95963  
BOARD OF TRUSTEES  
Public Hearing for 2017/18  
Local Control and Accountability Plan and Proposed Budget  
June 8th, 2017  
3:00 PM  
Agenda

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Members Present**
4. **Pursuant to Education Code 52062: Public Hearing for Local Control and Accountability Plan. This public hearing is being held to solicit recommendations and comments regarding the specific actions and expenditures proposed to be included in the 2017-18 Local Control and Accountability Plan (LCAP).**
5. **Pursuant to Education Code 42103: Public Hearing for Proposed Budget. This hearing is being held to provide the public the opportunity to comment on expenditures being proposed in the 2017-18 Budget.**
6. **Adjournment**

The District Board Packet is available for public viewing @ The Plaza Elementary School District's office located at 7322 Road 24, Orland California on the date and at the time the agenda is posted. (SB 343 -Chapter 298/2007 effective July 1, 2008).

## **PLAZA ELEMENTARY SCHOOL DISTRICT**

### **2016-17 LCAP SUMMARY**

#### **GOAL 1: Priority 4, 8**

Students in grades K-8 will increase academic achievement in all areas.

#### **IDENTIFIED NEED**

- A. Increasing the percentage of English Learners achieving English proficiency.
- B. Increase the percentage of pupils achieving at or above proficiency in English Language Arts.
- C. Increase the percentage of pupils achieving at or above proficiency in Math.

#### **ACTIONS/SERVICES**

- A.
  - 1. Educate all stakeholders on English Language Development standards and how to best implement them into daily lessons.
  - 2. Continue to work with 3.75 hour aide to improve services for ELD students.
  - 3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
  - 4. Continue .8 Learning Specialist to work with low income and English Language Learners.
- B.
  - 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts.
  - 2. Continue to work with 3.75 hour aide to improve services for targeted students.
  - 3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
  - 4. Continue .8 Learning Specialist to work with low income and English Language Learners.
- C.
  - 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in Mathematics.
  - 2. Continue to work with 3.75 hour aide to improve services for targeted students.
  - 3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
  - 4. Continue .8 Learning Specialist to work with low income and English Language Learners.
- D.
  - 1. Continue to purchase supplemental resources, including Reflex Math, Splash Math, Star Reader, etc.

**GOAL 2: Priority 1,2,7**

Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study.

**IDENTIFIED NEED**

- A. All students taught by highly qualified staff.
- B. Provide all students with standards-aligned instructional materials.
- C. Purchase enough appropriate grade level technology for all students.
- D. Ensure maintenance, grounds, and facilities are safe, clean, and appropriately equipped.
- E. Offer a broad course of study, including standards based Physical Education and Performing Arts.

**ACTIONS/SERVICES**

- A.
  - 1. Continue to offer professional development opportunities for all instructional staff, including BTSa for new teachers, county and state CCSS training, and any other available PD.
  - 2. Schedule minimum student days into the school calendar for staff development that will improve instruction in English Language Arts and mathematics through grade level collaboration.
  - 3. Hire a temporary TK-K classroom teacher to be mentored by a retiring Kindergarten teacher.
  - 4. Hire a temporary .22 2nd grade teacher to be mentored by a .82 2nd grade teacher.
- B.
  - 1. Ensure there is enough instructional materials for all students.
  - 2. Ensure a classroom set of computers/Chrome books for grades 2-8.
  - 3. Ensure enough iPads for centers in grades K-1.
  - 4. Review, select, and purchase science curriculum.
- C.
  - 1. Create a technology replacement plan that includes a budget to replace outdated and ineffective technology.
- D.
  - 1. Create a maintenance plan to monitor and improve conditions of learning.
  - 2. Offer additional hours to current staff to conduct custodial duties.
- E.
  - 1. Maintain a classroom music program for K-6 and band and/or chorus for 4-8.
  - 2. Maintain a classroom art program for K-8.
  - 3. Provide classroom teachers with resources to ensure a rich PE program that encompasses all PE standards.



**GOAL 3: Priority 3,5,6**

Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates.

**IDENTIFIED NEED**

- A. A baseline report for overall positive feeling of school safety and a welcoming climate.
- B. Solicit parent input in decision making for all students, including unduplicated students, and promote parent participation in student learning and/or school activities.
- C. Improve student attendance.

**ACTIONS/SERVICES**

- A. Conduct an annual survey to determine overall positive feelings for students, parents, and staff members.
- B. Continue to compile data to determine how many parents participate in some portion of their child's school experience to identify which, if any, subgroups that have low participation.
- C. Continue to inform and motivate parents and students on the effects absenteeism has on student achievement in order to reduce absenteeism.

# PLAZA ELEMENTARY SCHOOL DISTRICT

Preliminary Budget 2017-18

Veronica Sanchez

## **Background**

- State Revenues were projected using latest version of LCFF Calculator
- Reviewed by the Governing Board, County Superintendent, Superintendent of Public Instruction and State Controller
- Purpose is to ensure awareness regarding current and future financial obligations



# Comparison

## 2<sup>nd</sup> Interim

## 17/18 Budget

Summary	Unrest./Restrict.	Summary	Unrest./Restrict.
Beginning Fd. Bal.	750,599	Beginning Fd. Bal.	828,903
LCFF	1,552,111	LCFF	1,631,570
Federal	53,749	Federal	42,512
State	80,087	State	43,353
Local	121,700	Local	142,433
Tf's In Fund 20	16,713	Tf's In Fund 20	16,713
Total Revenues	1,824,360	Total Revenues	1,876,581
Expenditures	(1,711,056)	Expenditures	(1,714,504)
Tf's Out Fund 20	(35,000)	Tf's Out Fund 40	(16,700)
	(Include in Expenditures)	Tf's Out Fund 20	(50,000)
			(Include in Expenditures)
+/- Rev./Exp.	78,304	+/- Rev./Exp.	95,377
Ending Fd. Balance	828,903	Ending Fd. Balance	924,280



# Multiyear Projections

	Budget 2017/2018	Projections 2018/2019	Projections 2019/2020
Beginning Fd. Bal.	828,903	924,280	1,141,769
LCFF	1,631,570	1,699,074	1,738,918
Federal	42,512	37,398	38,079
State	43,353	36,353	36,353
Local	142,433	132,300	132,300
Tf's In Fund 20	16,713	45,713	60,213
Total Revenues	1,876,581	1,950,838	2,005,863
Expenditures	(1,714,504)	(1,573,265)	(1,590,980)
Tf's Out Fund 40	(16,700)	(16,700)	(16,700)
Tf's Out Fund 20	(50,000)	(50,000)	(50,000)
Prop 39 Repayment	(Include in Expenditures)	(93,384)	
+/- Rev./Exp.	95,377	217,489	348,183
Ending Fd. Balance	924,280	1,141,769	1,489,952



## Other District Funds

<u>Fund</u>	<u>Name</u>	<u>Balance</u>
<b>20</b>	Post Employment Benefits	\$276,787
<b>40</b>	Capital Projects	\$101,245
	2016-17 2 <sup>nd</sup> Installment Payment for GCOE Building	-\$100,000
	2017-18 Transfer In	\$16,700
	2017-18 Annual Payment for GCOE Building	-\$16,700
	Capital Projects Balance	\$1,245
<b>73</b>	Mr. K Scholarship	\$943
	2017-18 Plaza Community Club Donation	\$250
	2017-18 Annual Scholarship	-\$500
	Mr. K Scholarship Balance	\$693