

**Galt Joint Union Elementary School District
Board of Education**
“Building a Bright Future for All Learners”

Regular/Annual Organizational Board Meeting
Wednesday, December 6, 2017
6:00 p.m. Closed Session
7:00 p.m. Open Session

Galt Joint Union Elementary
School District Office
1018 C Street, Suite 210, Galt, CA 95632

AGENDA

Anyone may address the Board regarding any item that is within the Board's subject matter jurisdiction. However, the Board may not take action on any item which is not on this agenda as authorized by Government Code Section 54954.2.

Community members and employees may address items on the agenda by filling out a speaker's request form and giving it to the board meeting assistant prior to the start of that agenda item.

Comments are limited to no more than 3 minutes or less pending Board President approval.

A. 6:00 p.m. – Closed Session: Galt Joint Union Elementary School District Office

B. Announce Items to be Discussed in Closed Session, Adjourn to Closed Session

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
 - Employee Agency: (GEFA) Galt Elementary Faculty Association
 - Employee Agency: (CSEA) California School Employee Association
 - Non-Represented Employees

2. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION – SIGNIFICANT EXPOSURE TO LITIGATION PURSUANT TO PARAGRAPH (2) OR (3) OF SUBDIVISION (D) OF GOVERNMENT CODE 54956.9
 - 1 Case

3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957

C. Adjourn Closed Session, Call Meeting to Order, Announce Action Taken in Closed Session

D. Public Comments for topics not on the agenda

Public comment should be limited to three minutes or less pending Board President approval. Community members who cannot wait for the related agenda item may also request to speak at this time by indicating this on the speaker's request form.

E. Recognition of Board of Trustee Service

- F. 171.847 Annual Organization of the Board/Election of Officers** MOTION
1. Election of President
 2. Election of Vice President
 3. Election of Clerk
 4. Election of Board Representative

- G. 171.848 Board Committee Member Reorganization for 2018** MOTION

H. Communications

1. CALPADS Data Management Recognition

I. Reports

LCAP GOAL 1

Develop and implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap.

1. ABC High School Mentors

LCAP GOAL 2

Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.

1. Project-based Service Learning Update and 2018 Winter Bird Festival

LCAP GOAL 3

Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators.

1. Fall 2017 California School Dashboard Pending State Release

LCAP GOAL 4

School facilities are safe, healthy, hazard free, clean and equipped for 21st century learning.

1. GJUESD Schools Capacity and Enrollment Study
2. Facilities and Measure K Implementation
 - Architect Progress and Schools Analysis
3. Farm/Fork/Fitness/Family/Futures Center and Career Pathways Grant for Agri-Science Component

ADDITIONAL REPORTS

1. Revised Board Policy/Administrative Regulation 3515.2 Disruptions: Concealed Carry Weapon Permit

J. Recommended Actions/Routine Matters/New Business

- 171.849 Consent Calendar** MOTION

a. Approval of the Agenda

At a regular meeting, the Board may take action upon an item of business not appearing on the posted agenda if, first, the Board publicly identifies the item, and second, one or more of the following occurs:

- 1) The Board, by a majority vote of the full Board, decides that an emergency (as defined in Government Code section 54956.5) exists; or
- 2) Upon a decision by a two-thirds vote of the Board, or if less than two-thirds of the Board members are present, a unanimous vote of those present, the Board decides that there is a need to take immediate action and that the need for action came to the attention of the District after the agenda was posted; or
- 3) The item was posted on the agenda of a prior meeting of the Board occurring not more than five calendar days prior to the date of this meeting, and at the prior meeting, the item was continued to this meeting.

b. Minutes: November 17, 2016 Regular Board Meeting

**c. Payment of Warrants –
Certificated/Classified Payrolls Dated: 11/13/17, 11/30/17**

Vendor Warrant Numbers: 18374385 – 18374456; 18374948
– 18375023; 18375574 – 18375609

- d. Personnel
 - 1. Resignations/Retirement
 - 2. Leave of Absence Requests
 - 3. New Hires

171.850	Consent Calendar (Continued) – Items Removed for Later Consideration	CC Items Removed
171.851	Board Consideration of Approval of GJUESD Actuarial Study of Retiree Health Liabilities as of April 1, 2017	MOTION
171.852	Board Consideration of Approval of 2017/18 First Period Interim Report and 2016/17 Budget Revisions	MOTION
171.853	Board Consideration of Approval of 2017/18 GJUESD Single Plans for Student Achievement	MOTION
171.854	Board Consideration of Approval of Memorandum of Understanding Between GJUESD and Galt Elementary Faculty Association (GEFA) Regarding Article V Section C #2 [intern and beginning teachers terminology]	MOTION
171.855	Public Hearing of Galt Joint Union Elementary School District Proposal for Fiscal Year 2017-18 with California School Employees Association and its Galt Joint Union School District Chapter No. 362	PUBLIC HEARING
171.856	Board Consideration of Approval of Galt Joint Union Elementary School District Proposal for Fiscal Year 2017-18 with California School Employees Association and its Galt Joint Union School District Chapter No. 362	MOTION

K. Public Comments for topics not on the agenda
Public comment should be limited to five minutes or less pending Board President approval.

L. Pending Agenda Items
1. School Furniture Analysis and Pilot Programs

M. Adjournment

The next regular meeting of the GJUESD Board of Education: January 24, 2018

Board agenda materials are available for inspection at the address below.

Individuals who require disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing:

Karen Schauer Ed.D., District Superintendent
Galt Joint Union Elementary School District
1018 C Street, Suite 210, Galt, CA 95632
(209) 744-4545



Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632
 209-744 4545 * 209-744-4553 fax

Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: Closed Session
Presenter: Karen Schauer	Action Item: Information Item: XX

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6
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 - 1 Case

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Meeting Date: 12/6/17	Agenda Item: Recognition of Board of Trustee Service
Presenter: Karen Schauer	Action Item: Information Item: XX



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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.847 Annual Organization of the Board/Election of Officers
Presenter: Karen Schauer	Action Item: XX Information Item:

Annual Organization of the Board/Election of Officers*

1. Election of President

The president shall preside at all Board meetings. He/she shall:

- Call the meeting to order at the appointed time.
- Announce the business to come before the Board in its proper order.
- Enforce the Board's policies relating to the conduct of meetings and help ensure compliance with applicable requirements of the Brown Act.
- Recognize persons who desire to speak, and protect the speaker who has the floor from disturbance or interference.
- Explain what the effect of a motion would be if it is not clear to every member.
- Restrict discussion to the question when a motion is before the Board.
- Rule on issues of parliamentary procedure.
- Put motions to a vote, and state clearly the results of the vote.
- Be responsible for the orderly conduct of all Board meetings.

2. Election of Vice President

Serve as presiding officer in the absence of the president.

3. Election of Clerk

The duties of the clerk shall be to:

- Certify or attest to actions taken by the Board when required.
- Maintain such other records or reports as required by law.
- Sign the minutes of Board meetings following their approval.
- Sign documents on behalf of the district as directed by the Board.
- Serve as presiding officer in the absence of the president and vice president.
- Perform any other duties assigned by the Board.

4. Election of Board Representative

The Governing Board may appoint any of its members to serve as its representatives on district committees or advisory committees of other public agencies or organizations. Due to open meeting law requirements, a majority of the Board shall not be appointed to serve on the same committee.

**No Board member shall serve more than two consecutive years in the same office. BB 9100 (Board Bylaws)*



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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.848 Board Consideration of Approval of 2018 Board Committee Members
Presenter: Karen Schauer	Action Item: XX Information Item:
<p>Board members will have an opportunity to make any changes to board committee representation. A copy of the current board committee member list is enclosed.</p>	

2017 GJUESD Board Member Committee Appointments

CAST (City And Schools Together)	Galt Schools JPA (Joint Powers Authority)	Transportation	SCSBA (Sacramento County School Board Association Rep.)	Board Policy Committee
Meets as needed. 5:00 p.m. City of Galt	Meets quarterly, 2 nd Monday of Jan., Mar., June & Sept. (additional meetings called as needed) 5:30 p.m. GJUESD District Office	Meets as needed.	Meets as needed.	Meets as needed.
Committee communicates and collaborates concerning Galt youth matters, opportunities, and partnerships. Committee composed of 2 city council members, 2 GJUESD Board members, and 2 GHSD board members, city manager and district superintendents.	Established December 12, 1990 between the Galt Joint Union High School District and the Galt Joint Union Elementary School District. The purpose of the Galt Schools JPA is to provide for the financing or refinance the acquisition, construction and improvement of various school facilities for the GHSD and the GJUESD.	Committee represents GJUESD and GHSD to discuss transportation matters.	Brings together school governing board members and the county office on behalf of Sacramento county children as needed.	Committee prepares GJUESD new policies or revises existing policies for board consideration.
Note: The CAST Committee did not meet in 2017. They typically meet 4 times a year.	Note: The JPA met 4 times in 2017.	Note: The transportation committee met 4 times in 2017.	Note: There were 2 SCSBA meetings held in 2017. One in March and one in October.	Note: There were no Board Policy Committee meetings held in 2017
Member (2)	Member (2)	Member (2)	Member (1)	Member (1)
John Gordon	Kevin Papineau	Wesley Cagle	John Gordon	John Gordon
Grace Malson	Grace Malson	Kevin Papineau		
<i>Alternate:</i> Wesley Cagle	<i>Alternate:</i> Wesley Cagle	<i>Alternate:</i> John Gordon	<i>Alternate:</i> Grace Malson	



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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: Communications
Presenter: Karen Schauer	Action Item: Information Item: XX

1. CALPADS Data Management Recognition



November 30, 2017

Karen Schauer;

CALPADS Data Management Recognition

We are pleased to inform you your local educational agency has qualified for the 2016-17 California Longitudinal Pupil Achievement Data System (CALPADS) Data Management Recognition. Congratulations and thank you for your support for the submission and maintenance of high-quality data! Your certificate accompanies this letter. Please extend our congratulations to all those involved in CALPADS submissions, including site and district administrators and staff who work with your student data. In addition to the certificate, your LEA will be recognized on the CALPADS Data Management Recognition webpage at <http://fcmat.org/Pages/Data-Submission-Recognition-Program.aspx>.

As you are aware, data from CALPADS are used for many significant purposes, including the Local Control Funding Formula, the test registration system for the California Assessment of Student Performance and Progress, and the Accountability Progress Reporting system.

The local educational agency (LEA) staff working with CALPADS are integral to keeping CALPADS up-to-date with current, accurate data. Submission deadlines are established each year and LEAs that meet all submission deadlines assist the state in maintaining timely, high-quality data. The California Department of Education and the Fiscal Crisis & Management Assistance Team/California School Information Services (FCMAT/CSIS) have established the CALPADS Data Management Recognition Program to formally commend LEAs that have met all CALPADS deadlines in a given year. The CALPADS Data Management Recognition for 2016-17 is being awarded to LEAs that completed the following CALPADS Data Submissions by the deadline listed below:

- *January 26, 2017 – Fall 1*
- *March 23, 2017 – Fall 2*
- *August 25, 2017 – EOY1*, EOY 2, EOY 3 & EOY 4 **
** (only required if LEA has grades 10-12)*

We look forward to continuing to work with your staff as CALPADS data are used in an increasing number of critical data functions.

Sincerely,


Jerry Winkler
Director
Educational Data Management Division
California Department of Education


Nancy Sullivan
Chief Operations Officer
FCMAT/California School Information Services



California Department of
EDUCATION

California Department of Education
CALPADS
California Longitudinal Pupil Achievement Data System



Data Management Recognition

Presented to

Awarded to Local Education Agencies that met the initial CALPADS certification deadline for all six data collections (Fall 1, Fall 2, EOY1, EOY2, EOY3, & EOY4), resolved anomalies to achieve an anomaly rate of less than 2% of enrollment, and maintained quality data in the local SIS as well as in CALPADS.


Jerry Winkler
Director
Educational Data Management Division
California Department of Education




Nancy Sullivan
Chief Operations Officer
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1. **ABC High School Mentors**

Presenter: Jennifer Collier, Extended Learning Supervisor

A growing youth development and leadership program involves high school students mentoring elementary school district students through Bright Future Learning Center activities. Program elements and accomplishments will be reported.

*ABC MENTOR
PROGRAM*

*GALT JOINT UNION ELEMENTARY
SCHOOL DISTRICT*





ABC Mentor History

In 2012, it began with needs...
young learners needed to connect
with high school age learners as
someone to look up to and help
them reach their goals.

High School learners needed
opportunities to volunteer hours of
community service and letters of
recommendation afterschool.

“Win! Win!”

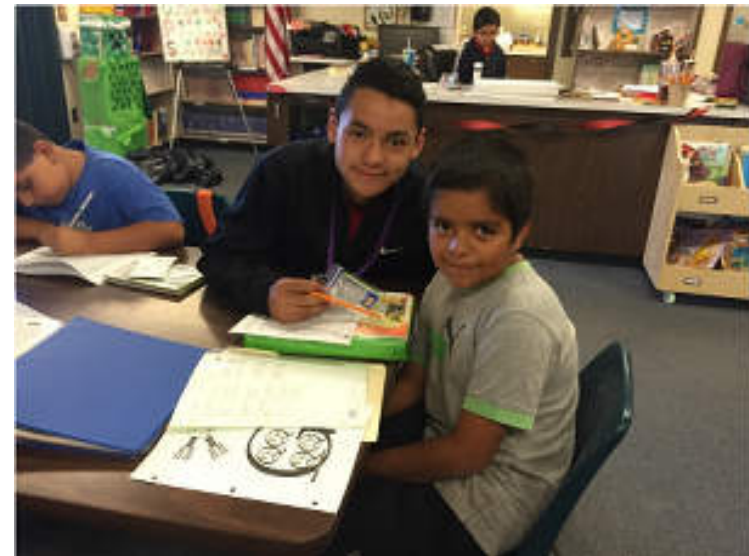
Participation

High School Students from both
GHS and LRHS

Young men and women

Started with 12 high school
mentors to currently 39.

Responsible to complete 30 hours
in the program to receive letter of
recommendation.





Youth Strengths and Leadership

Two Days of Training

Leadership Expectations

StrengthsQuest Survey

Strengths Coaching





Results and Impact

Over the past five years we have received 4500+ hours of quality time building relationships and supporting the success of each learner.





LCAP GOAL 2

LCAP GOAL 2

Implement CCSS And NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.

1. **Project-based Service Learning Update and 2018 Winter Bird Festival**
Presenter: John Durand, Service Learning Coordinator

Galt 11th Annual Winter Bird Festival

***Saturday, January 20, 2018
Festival & Tours***

**Chabolla Community Center
610 Chabolla Avenue, Galt, CA 95632**

**KEYNOTE SPEAKER: Paul Bannick, Author/Photographer
Author of Owl: A Year in the Lives of North American Owls and The Owl and The
Woodpecker, Encounters with North American's Most Iconic Birds**



SactoMoFo Foods Trucks will be onsite, so bring your appetite!!

Welcome to the 11th Annual Galt Winter Bird Festival. The City of Galt, in collaboration with the Cosumnes River Preserve and Galt Joint Union Elementary and High School Districts, is pleased to bring you the 11th Annual Winter Bird Festival. Our festival guests will enjoy the beauty and tranquility of the Cosumnes River Preserve and take advantage of the incredible opportunity to catch sightings of waterfowl, shorebirds and wildlife in their winter habitat. Festival headquarters provide a starting point for exclusive preserve tours, educational presentations, wildlife shows, art displays, wine walk, hometown history and hands-on activities. This is a winter wildlife celebration you'll always remember!

Questions! Call 209-366-7180
galtpandr@ci.galt.ca.us



Project-based Service Learning at Cosumnes River Preserve

Galt Joint Union Elementary School District

2017 Fall Report

The GJUESD is the lead agency providing opportunities for K-12th grade students to participate in outdoor education that enhances academic learning including the implementation of the Next Generation Science Standards. Cosumnes River Preserve staff work directly with teachers and youth in planning and implementing habitat restoration projects in a variety of learning environments that also help close the achievement gap.



The Preserve’s growing environmental education program teaches students about the unique habitats within the watershed. Students learn about the complexities of the ecosystem and how their actions impact the environment. Service learning is a teaching strategy that provides a structure for students to investigate community issues and take action. The Galt Joint Union Elementary School District and the Cosumnes River Preserve have embraced project-based service learning as an environmental education strategy that provides lasting benefits to the community.



John Durand coordinates with Bureau of Land Management, Sacramento County, and The Nature Conservancy staff to lead habitat restoration projects that provide high quality educational experiences and meet the Preserve management goals. Through teacher workshops, classroom presentations, service learning field trips, and community action; students and the public are becoming better stewards of the environment.

Fall 2017 Project Highlights

Acorn collecting in the oak forests

Each year GJUESD students collect, wash, and sort thousands of valley oak acorns to be used on planting projects on the Preserve. The acorns are planted throughout the winter months by upper grade classes.



McFarland Living History Ranch
Fall Pumpkin Patch for Kindergarten and 1st grades



Introduction to farm, old fashion hayride, grind the corn, feed the chickens & pick a pumpkin.

Salmon & Steelhead in the Classroom project
Partnership with CA Department Fish & Wildlife

In November salmon eggs are delivered from the Nimbus Fish Hatchery. As the students watch the salmon hatch, develop and grow they learn about life cycles, stream and river ecology, and about human impacts. Classes then travel to the American River to release the fish.



In February classes receive steelhead eggs and continue the project as they learn more about local watersheds, food webs, and entomology.

Cal-Waste Recycling Program



GJUESD and the Cosumnes River Preserve partner to provide Cal-Waste Materials Recovery Facility tours in conjunction with the Recycling Education program sponsored by Cal-Waste in all 2nd and 4th grade classes.

Regional, State, and National Professional Development in 2017

Floodplain Ecology Institute for 6th – 12th grade Teachers Cosumnes River Preserve



3 days in June 2017 and 1 follow-up day in November 2017

In partnership with Yolo County Office of Education, Center for Land-Based Learning, and CA Regional Environmental Education Community.

- Field trips to regional floodplain projects
- Teachers learned and practiced field research skills with biologists and water scientists
- Standards-based curriculum resources for teaching science, language arts and history/ social science in the context of current water issues
 - Project WET 2.0 (Water Education for Teachers)
Includes the 500-page Project WET activity guide
 - EEI (Environmental Education Initiative)
- Career Panel of environmental scientists, engineers, and agricultural professionals about careers in these fields and what skills students need to be successful
- Planning time with peers to develop work-based learning activities and projects for students

California Science Education Conference October 2017 Cosumnes River Preserve Field Course



Science teachers joined Cosumnes River Preserve staff and scientists on a behind the scenes tour of the Preserve. They visited a large scale floodplain restoration project coordinated by The Nature Conservancy in collaboration with UC Davis scientists and researchers. Teachers learned how GJUESD students help plant thousands of oaks, willows and cottonwoods on the floodplain. The tour also included a leisurely canoe trip exploring rivers and sloughs and a stop at Staten Island to observe the sandhill cranes.

Bureau of Land Management Teacher on Public Lands 2017, John Durand Cosumnes River Preserve



Selected as one of 22 teachers in the United States honored with this opportunity, John Durand worked with local and state BLM staff at the Cosumnes River Preserve. Teachers on the Public Lands (TPL) provides professional development experiences for teachers by placing them as teacher “interns” at BLM offices/sites. TPL teachers spend a portion of the summer learning and working at a BLM site and perform various tasks depending on their interests and the education needs of the site. TPL teachers engage with site education and youth engagement projects, learn about BLM resources, and develop projects and materials that can be used by BLM employees, other teachers, community volunteers, and youth.

Looking ahead to 2018

11th Annual Galt Winter Bird Festival January 20, 2018

Field studies at Cosumnes River Preserve
BFLC bird clubs at school sites
Resident and migratory bird art project
School yard habitats and feeders
Classroom and assembly presentations

More than 1200 elementary, middle, and high Galt students contribute artwork annually



Leave No Trace Center for Outdoor Ethics

January 2018

Trainers will be returning to Galt 6th grade classrooms teaching youth outdoor

ethics that promote conservation, a respect for natural and cultural resources, an appreciation of wildlife, and courtesy to other visitors.



Canoemobile returning Spring 2018

Since 2015 the Cosumnes River Preserve outdoor education program has provided all sixth grade classes in the GJUESD with a canoeing opportunity on the Cosumnes River. For the last two years McCaffrey ASES students have enjoyed camping overnight at the Preserve. With support from Wilderness Inquiry, the US Bureau of Land Management, and the Cosumnes River Preserve; students learned important ecological concepts and observed a variety of wildlife. Paddling the river by canoe builds on the multiple and ongoing K -8 outdoor education and project-based service learning activities on the Preserve. The canoe and river exploration also compliments the 6th grade Sly Park environmental education program.



Spring 2018 Pioneer Days and Living History program at McFarland Ranch



3rd and 4th grades
Candle making
Carpentry
Gardening
Tinsmithing
Gold panning
Leather working
Square dancing
Camp cooking





2017 Outdoor Academy
Cosumnes River Preserve
Bright Future Learning Centers



John Durand, 2017 BLM Teacher on Public Lands

Youth from Galt schools spent part of their summer learning, exploring, hiking, canoeing, and working on the Cosumnes River Preserve!

During the week long summer camps, fourth through eighth grade youth explored oak forests and woodlands and discovered areas of the Preserve not open to the general public. Along the trails students identified trees, learned to use binoculars, observed bird behavior, and kept a nature journal.

Each day youth practiced Leave No Trace principles for future use when visiting local parks, enjoying public lands, and participating in outdoor activities.



Water samples were collected at various locations on the Preserve including at the river, in the sloughs, and from the rice fields. Students identified macroinvertebrates and conducted investigations to measure clarity, dissolved oxygen, and pH.

The CRP Outdoor Academy was part of the GJUESD's Bright Future Learning Center summer program. John Durand, Service Learning Coordinator for the GJUESD, led the summer program. Mr. Durand is serving as BLM Teacher on Public Lands during the summer months.

During the academy youth worked on two service learning projects. At Grizzly Slough youth cleared mountains of debris left after the winter flooding. Galt youth were



joined by BLM staff from the state office and BLM youth interns from Grant Union High GEO Academy (Youth Conservation Corps).



Alex Cabrera with The Nature Conservancy led a second habitat restoration project as teams watered young trees planted by Galt students during the 2014 - 2016 school years. Alex has been helping Galt kids connect with nature at Cosumnes for more than twenty years.



Kyle Bowlin with Sacramento County Regional Parks taught the youth how to use a compass. He then led an orienteering activity as kids navigated a complex course through the Preserve's seasonal wetlands. Back at the Cosumnes Visitor Center students made their own compasses to take home. The compass and orienteering course was one of the favorite camp activities.



Jennifer Collier and Rebecca Bryce with the GJUESD were instrumental in helping coordinate registration, attendance, wellness, transportation, food services, and more.

The day campers learned important wilderness safety and survival skills. They sampled wild blackberries and



learned about some plants to avoid. They built solar stills to collect moisture from the soil. Students observed transpiration on a warm day as they captured water from trees.





The week long adventures culminated with a day paddling on the river. Kyle Bowlin and volunteers from the Preserve's paddle team taught water safety, basic canoeing skills, and helped lead the river voyages.



In all, forty students participated in the Cosumnes River Preserve Outdoor Academy. The very successful summer program highlights the multiple partnerships that make the Cosumnes River Preserve so unique.



For additional information contact
John Durand
2017 Bureau of Land Management Teacher on Public Lands
jdurand@galt.k12.ca.us



LCAP GOAL 3

Processes and measures for continuous improvement and accountability are applied throughout the LEA including personalized evaluation processes.

1. Fall 2017 California School Dashboard Pending State Release

Presenter: Karen Schauer Ed.D., Superintendent and Claudia Del Toro-Anguiano, Curriculum Director

GJUESD anticipates the California School Dashboard released on December 4, 2017. Pending the public release of the Dashboard, district results will be presented.



LCAP GOAL 4

Maintenance, Grounds, Custodial, Food Services, And Health Staff Maintain School Facilities That Are Safe, Healthy, Hazard Free, Clean And Equipped For 21st Century Learning

1. GJUESD Schools Capacity and Enrollment Study

Presenter: Tom Barentson, Business Services Director; Karen Schauer Ed.D., Superintendent; Ken Reynolds, SchoolWorks Inc.

With measure K implementation, short and long term facilities capacity information is important to factor into facilities planning. Student enrollment trends and facilities impact will be reported and discussed.

2. Facilities and Measure K Implementation

- Architects Progress and Schools Analysis: Marengo Ranch and River Oaks Elementary

Presenter: Tom Barentson, Business Services Director; Robert Milligan, Maintenance Supervisor; Nick Svoboda, Food Service Supervisor

Four school sites will receive the majority of the funding due to their age and condition with considerations of the priorities established in the past year:

1. School Safety & Security
2. Modernize Schools
3. Update Existing Building Systems
4. Support Next Gen / 21st Century Learning Styles and Resulting Achievement

Valley Oaks and Marengo Ranch and then Greer and River Oaks Elementary Schools will get the majority of construction/modernization in the next three years. Smaller projects that affect the outside learning environments (playgrounds, shade structures, and security fencing) at all school sites will occur throughout the next three years as well.

Staff from PBK Architects will report the prioritization and initial draft for modernization and potential new construction.

Marengo Ranch Elementary School: (see design)

- Building Safety-Replace/reclad outside walls, canopies, EMS system, smoke detectors
- Parking Expansion-Redesign parking area
- Roofing
- HVAC
- Kitchen/Classroom/Next Gen/playfields
- (No portable replacement)

River Oaks Elementary School: (see design)

- Security Fencing(entire school), EMS system, smoke detectors
- Roofing
- HVAC
- Lighting
- Modernize Portables/Replace Portables
- Playfields

Portable Classroom Analysis

	Permanent Classrooms	Portable Classrooms	Potential Replacement
Fairsite	12	16	TBD
Valley Oaks	16	23	8
Greer	7	26	12
River Oaks	18	15	8
Marengo Ranch	18	20	0
McCaffrey Middle	24	12	0
Lake Canyon	28	0	0
Total	123	112	

3. **Farm/Fork/Fitness/Family/Future Center and Career Pathways Grant for Agri-business Component**

Presenter: Tom Barentson, Business Services Director; Karen Schauer Ed.D., Superintendent; Mandy Garner, Galt High School Agriculture Teacher; Ron Rammer, McCaffrey Middle School Principal

The current 18.6 acres (east of McCaffrey Middle School) includes a 1) basic track area 2) therapeutic riding arena and 3) undeveloped field area. The conceptual plan improves current programs while expanding learning, fitness and high school pathways articulation through a farm, fork, fitness, families and futures theme.

McCaffrey 18.6-acre site map:

- Career Pathways Grant with Galt High School District
- 3 acres to be used for a “Farm to Fork” opportunity
- Master Plan for the entire property
- Farming Orchard
- GALEP Therapeutic Riding and Horsemastership Center
- Agri-Business Innovation Center
- Multi-purpose Athletic Field with Fitness Stations
- Education & Community Centered

This innovative learning, fitness and enrichment center is not a Measure K funded project. Project plan components can be further developed through grants, fund-raising and growing partnerships.



Galt Joint Union Elementary School District Demographics Presentation

December 2017

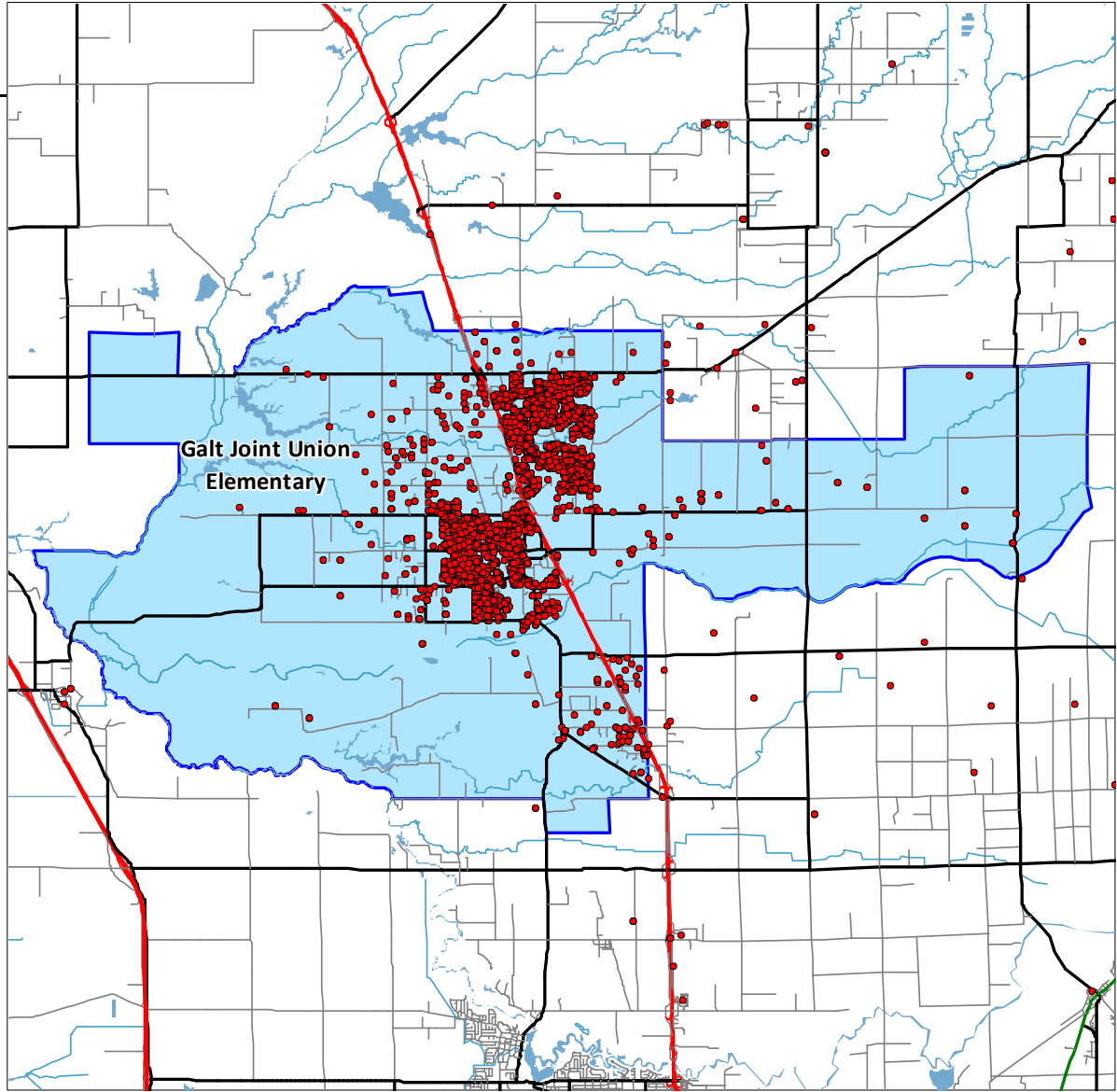


GALT JOINT UNION
ELEMENTARY SCHOOL DISTRICT

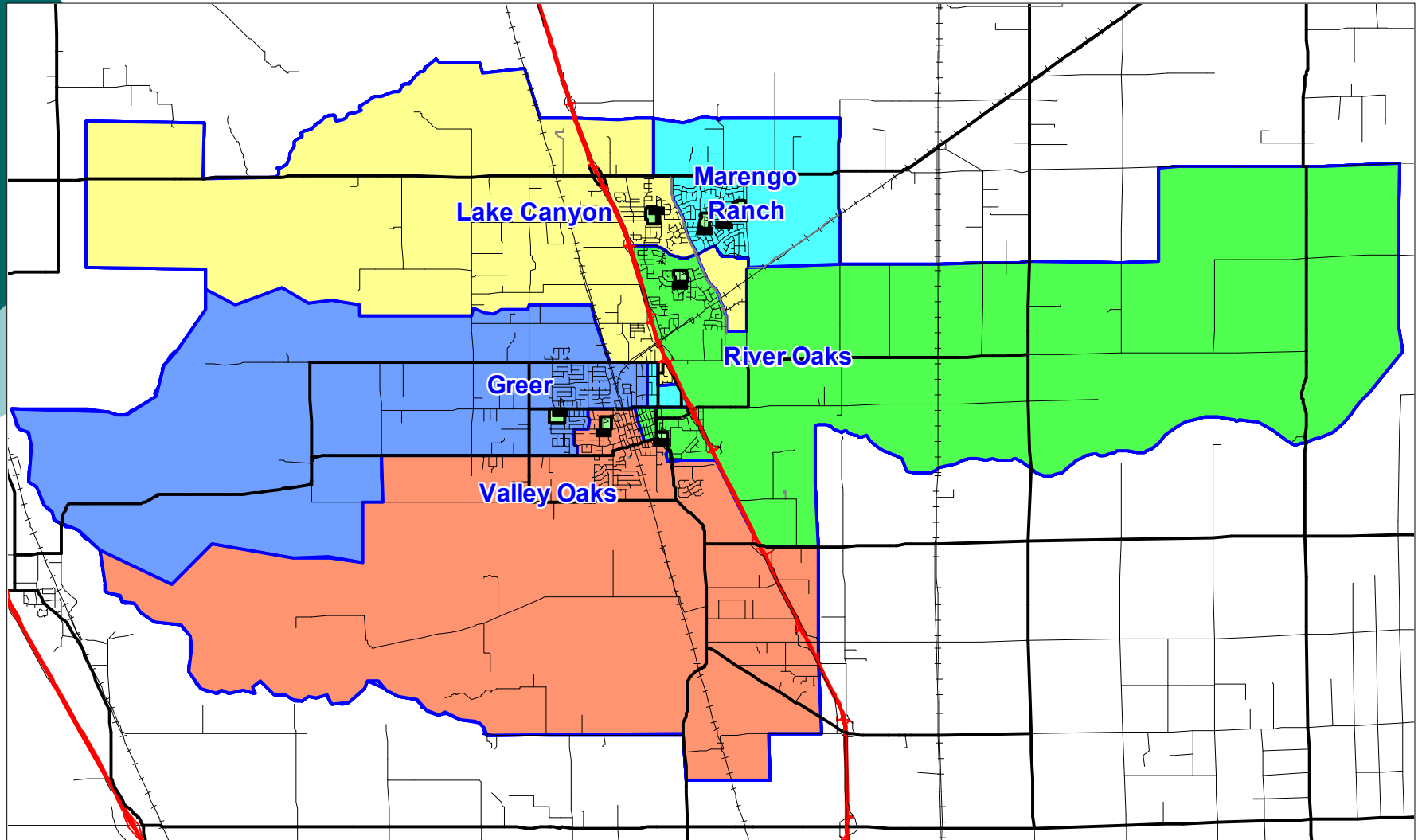


SchoolWorks, Inc.
8331 Sierra College Blvd. #221
Roseville

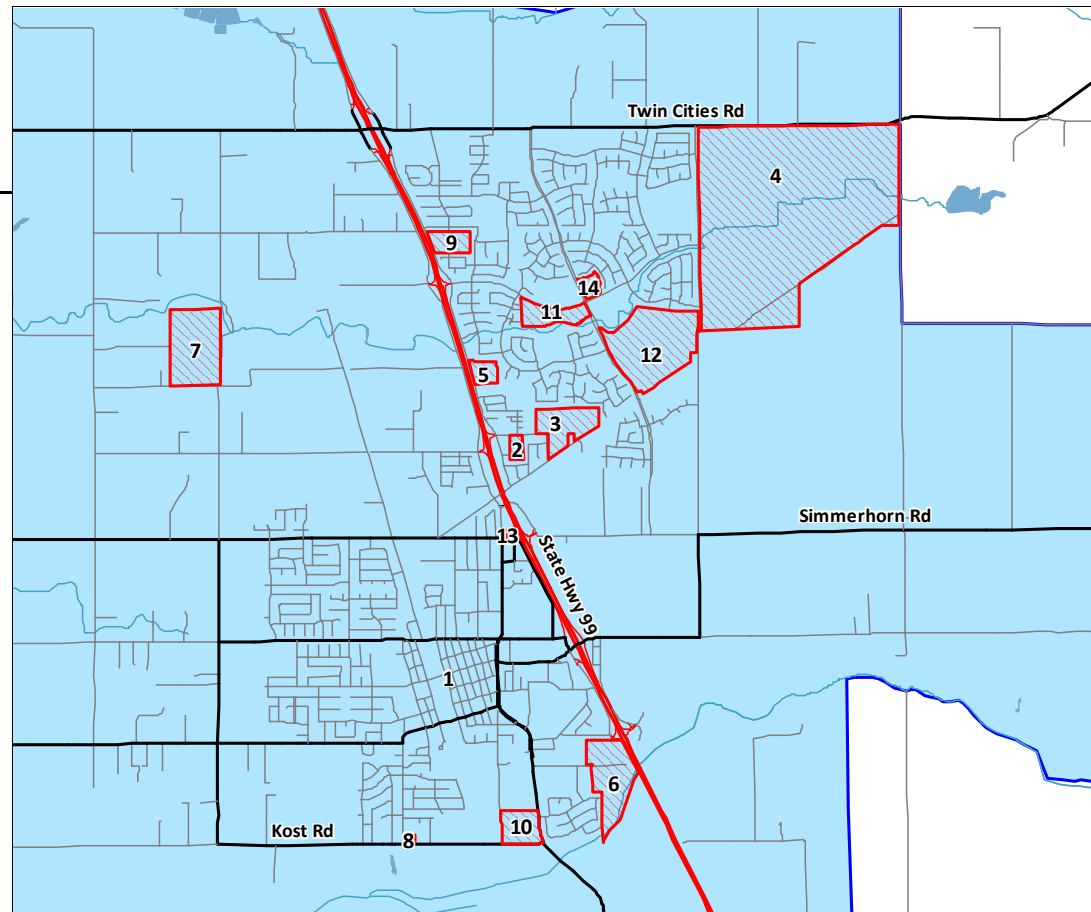
District Map



Current Boundaries



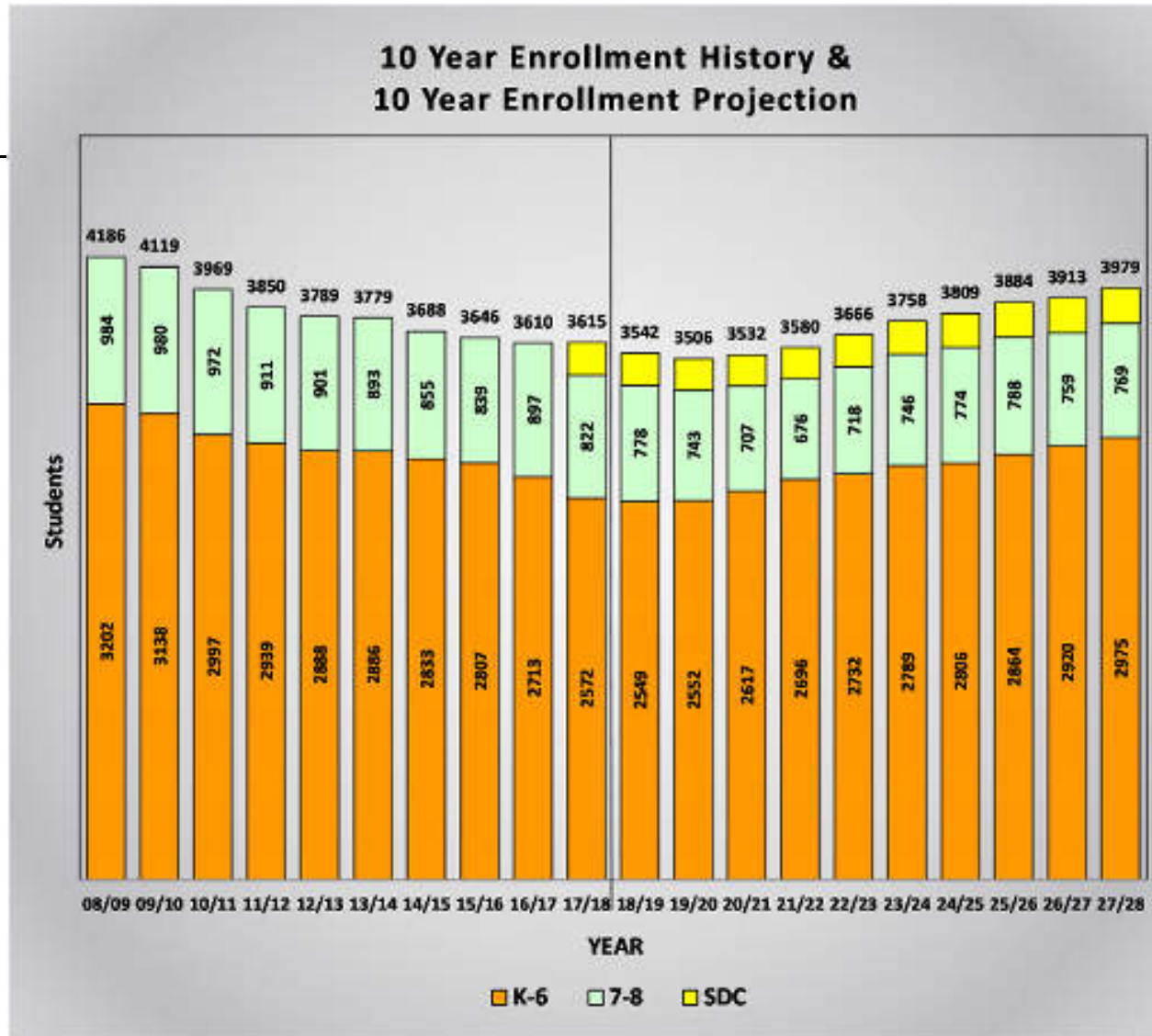
New Housing Developments



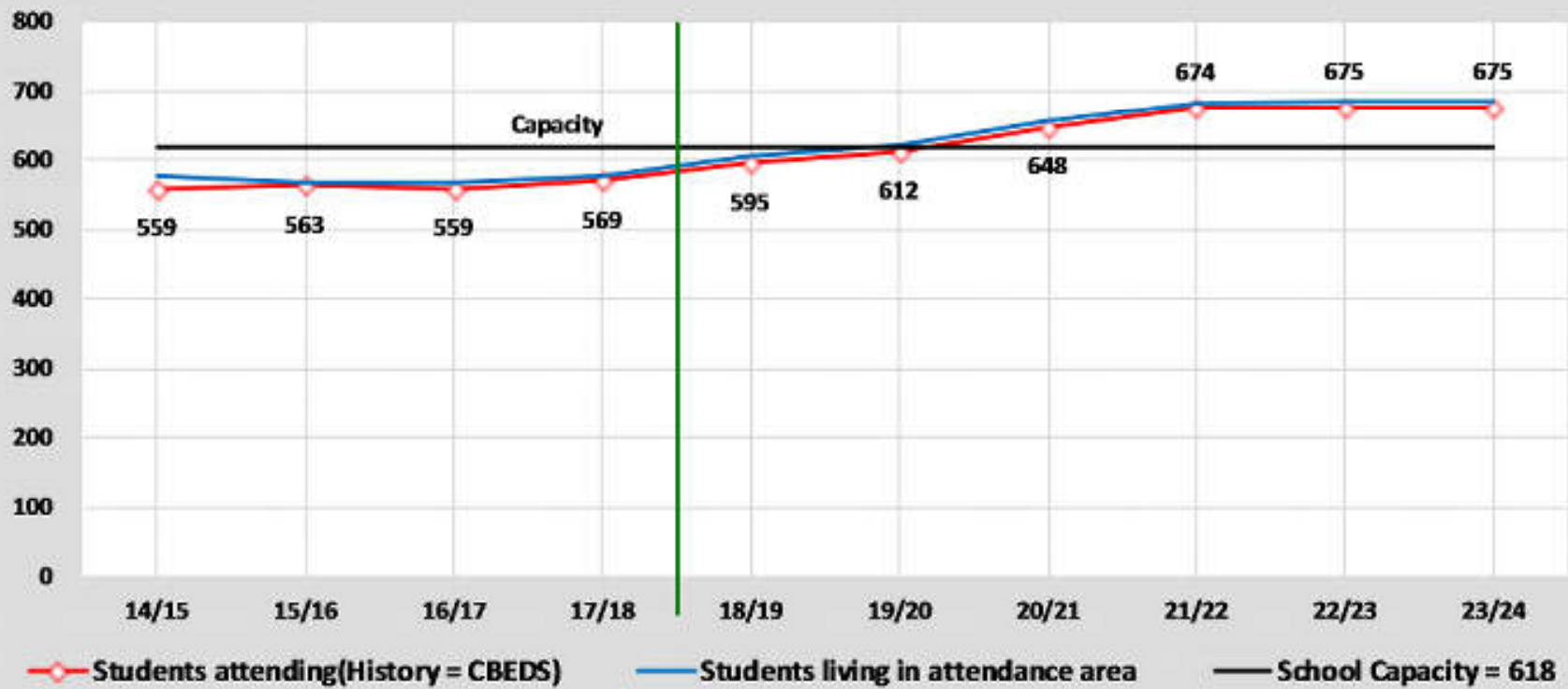
ID	Name	Remaining	6 Year	ID	Name	Remaining	6 Year
		Units	Projection			Units	Projection
1	4th and C	9	9	9	Morali Estates	50	50
2	Ayers Lane Estates	22	0	10	Parker Creek II	9	9
3	Cedar Flat Estates	120	120	11	Parlin Oaks PUD	223	0
4	Eastview SP	1,745	405	12	River Oaks 3 Ph 2&3	108	108
5	Emerald Park 22	23	23	13	Trailridge Aparments	14	14
6	Fairway Oaks	100	100	14	Veranda at River Oak	60	60
7	Gold Creek Homes	15	15				
8	Legacy Estates	5	0	Totals		2,503	913



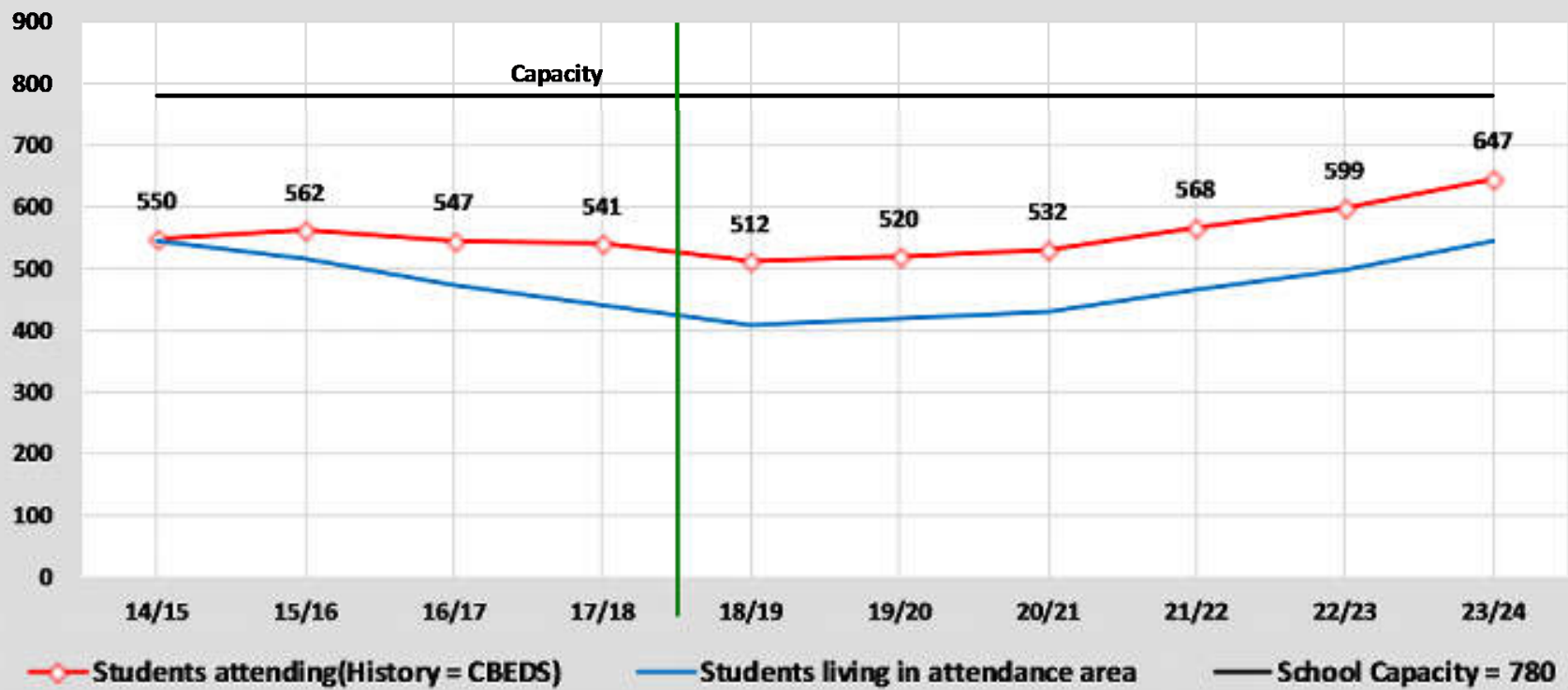
Galt Joint Union Elementary School District							
New Development Construction							
Housing Units per Year							
School	18/19	19/20	20/21	21/22	22/23	23/24	Totals
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Year 6</u>	
Lake Canyon Elem	60	48	59	20	0	0	187
Marengo Ranch Elem	0	20	65	115	125	140	465
River Oaks Elem	11	12	0	30	40	50	143
Valley Oaks Elem	9	25	34	25	25	0	118
Greer Elem	0	0	0	0	0	0	0
Elementary Totals	80	105	158	190	190	190	913
McCaffrey Middle	80	105	158	190	190	190	913
Middle Totals	80	105	158	190	190	190	913



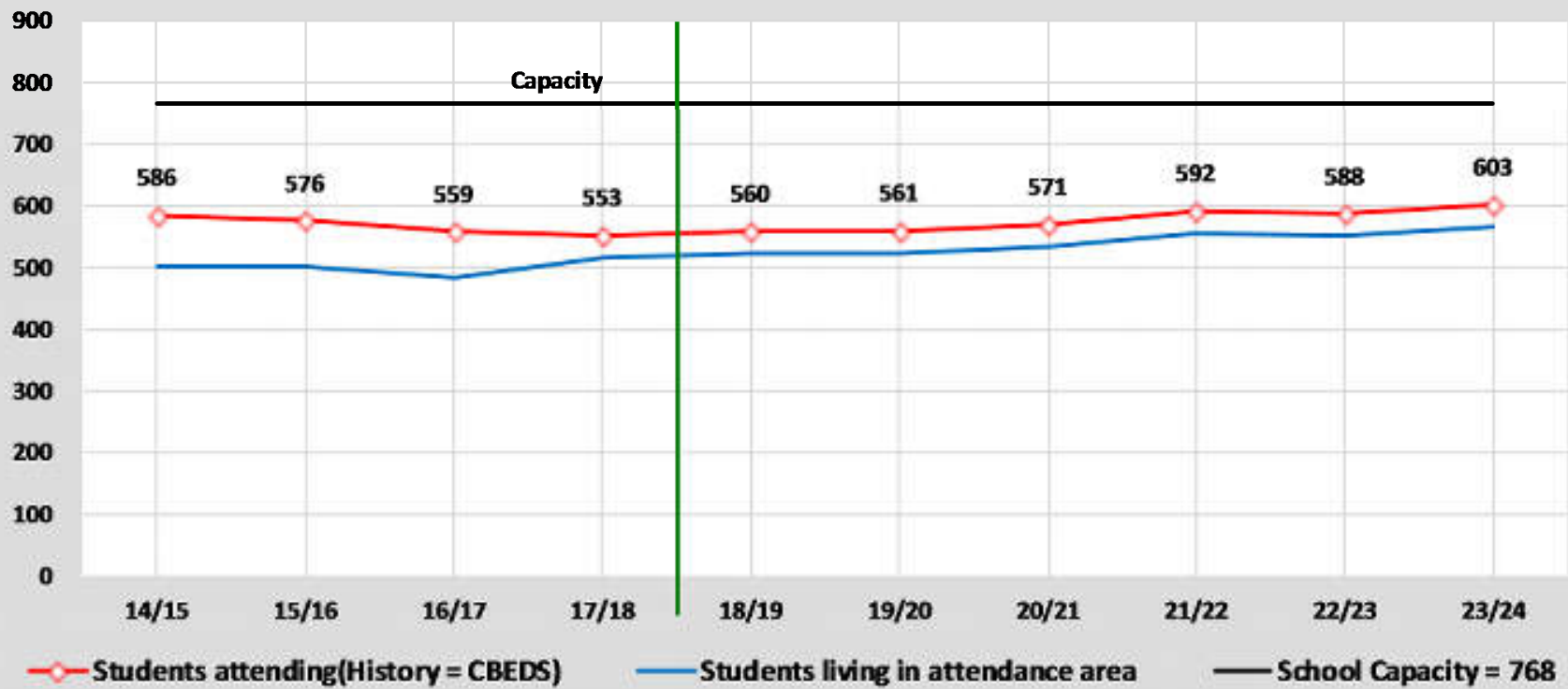
Capacity & Projected Enrollment Lake Canyon Elem



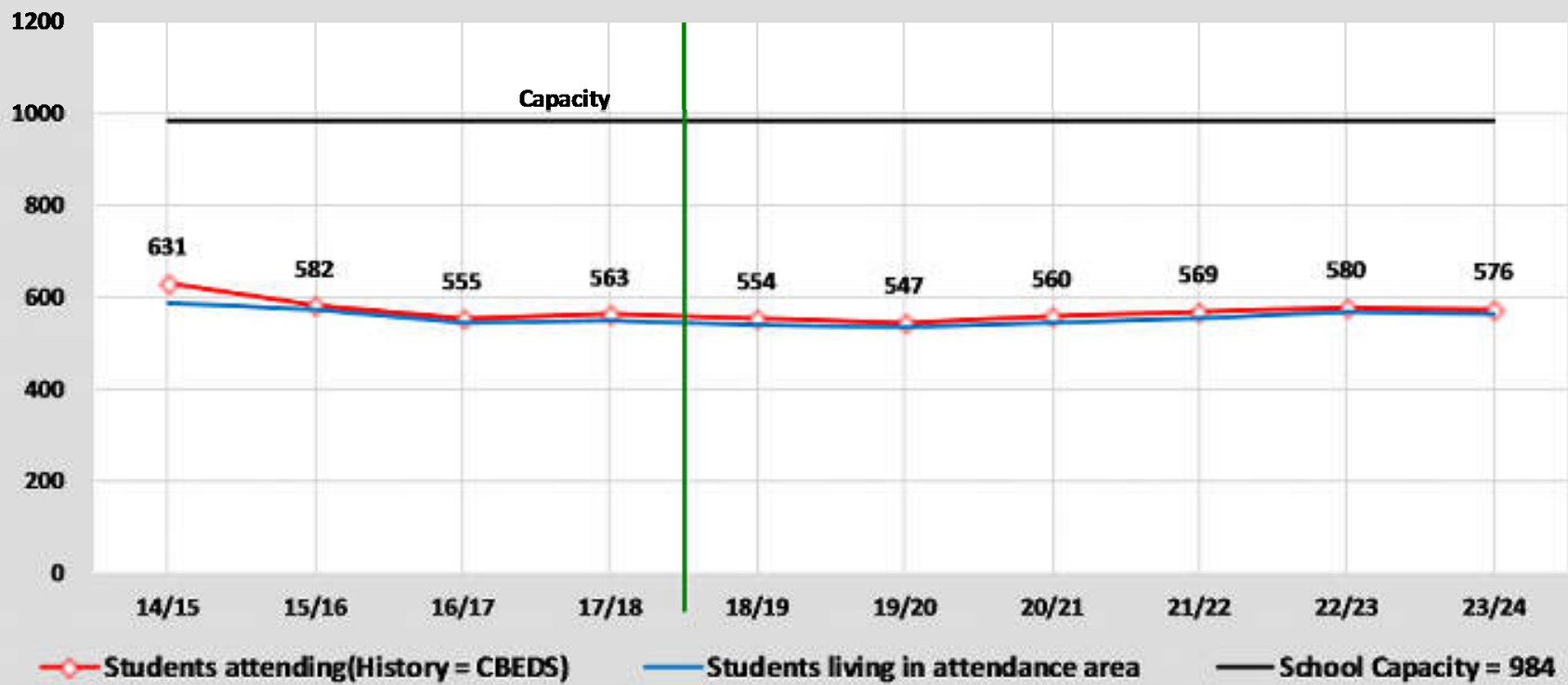
Capacity & Projected Enrollment Marengo Ranch Elem



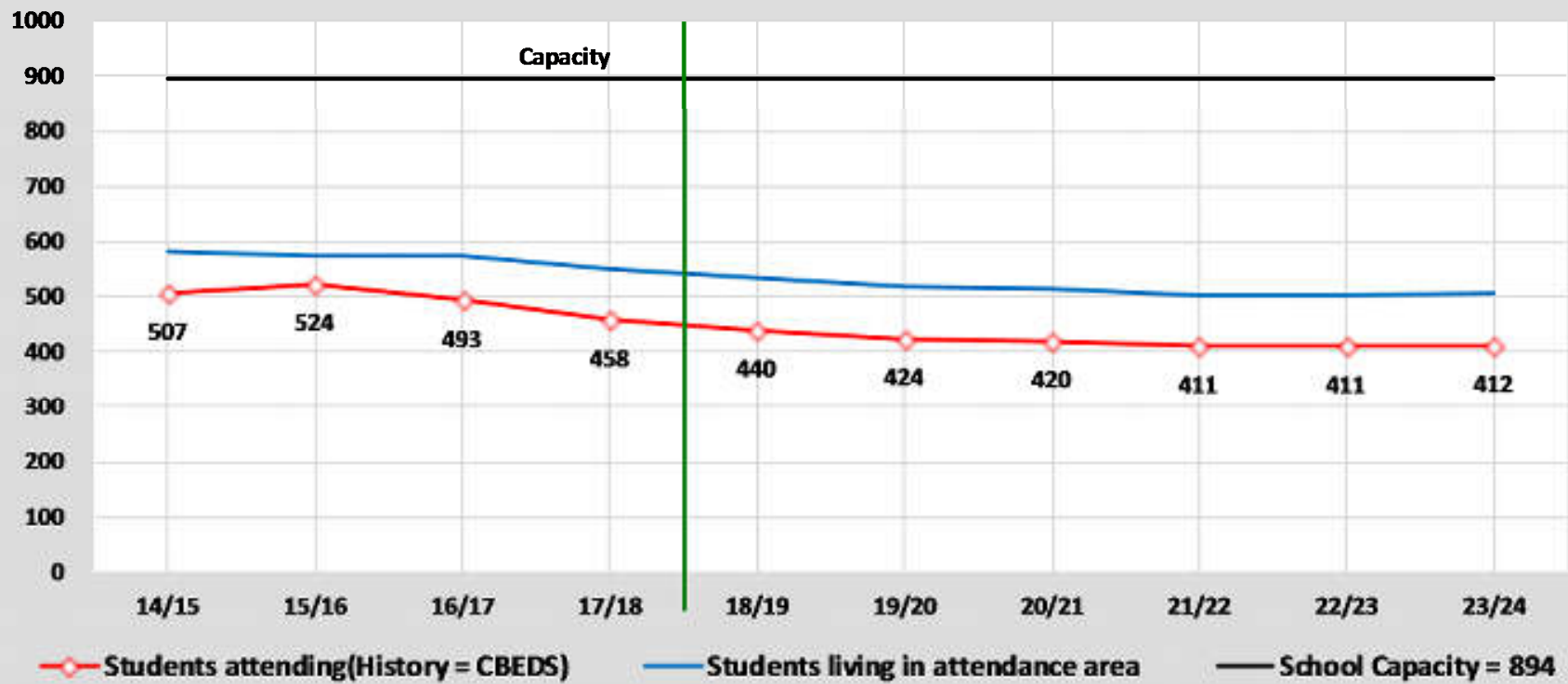
Capacity & Projected Enrollment River Oaks Elem



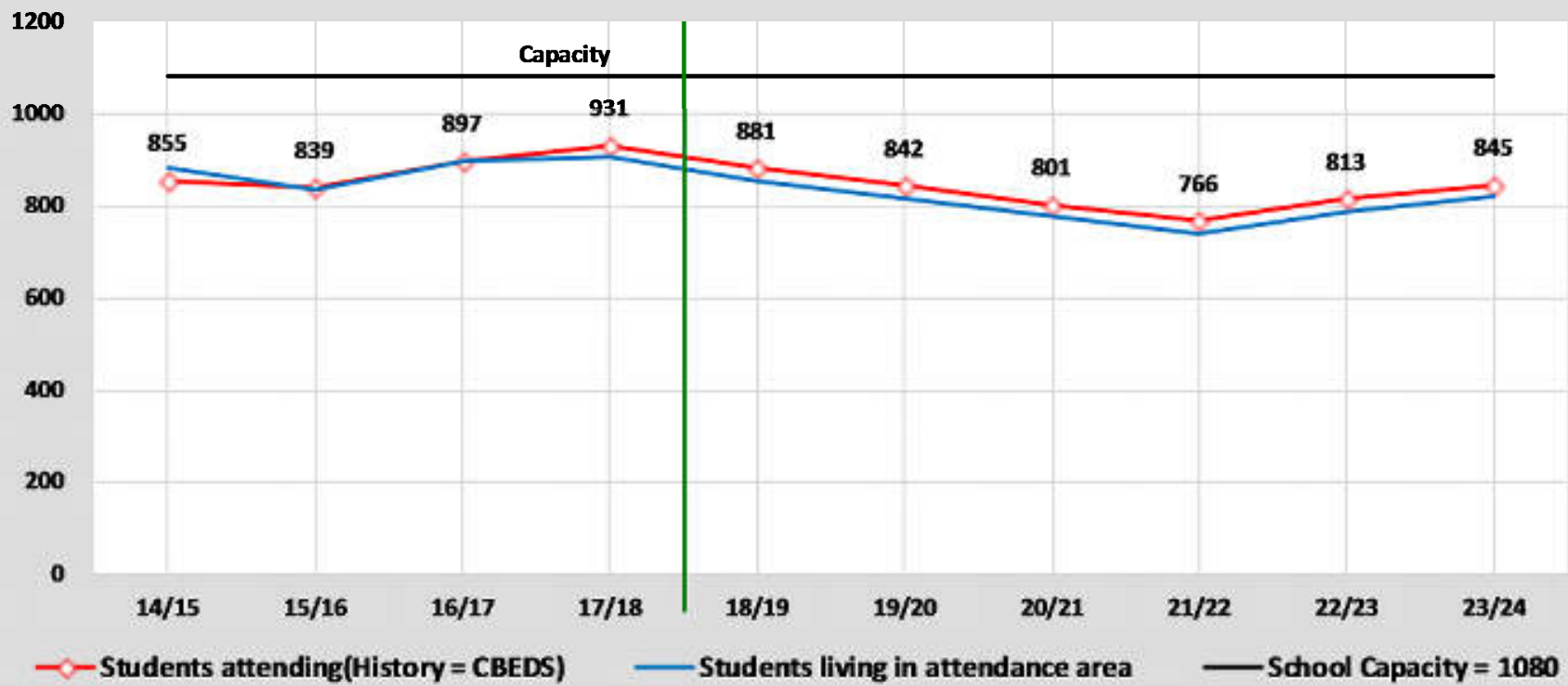
Capacity & Projected Enrollment Valley Oaks Elem



Capacity & Projected Enrollment Greer Elem



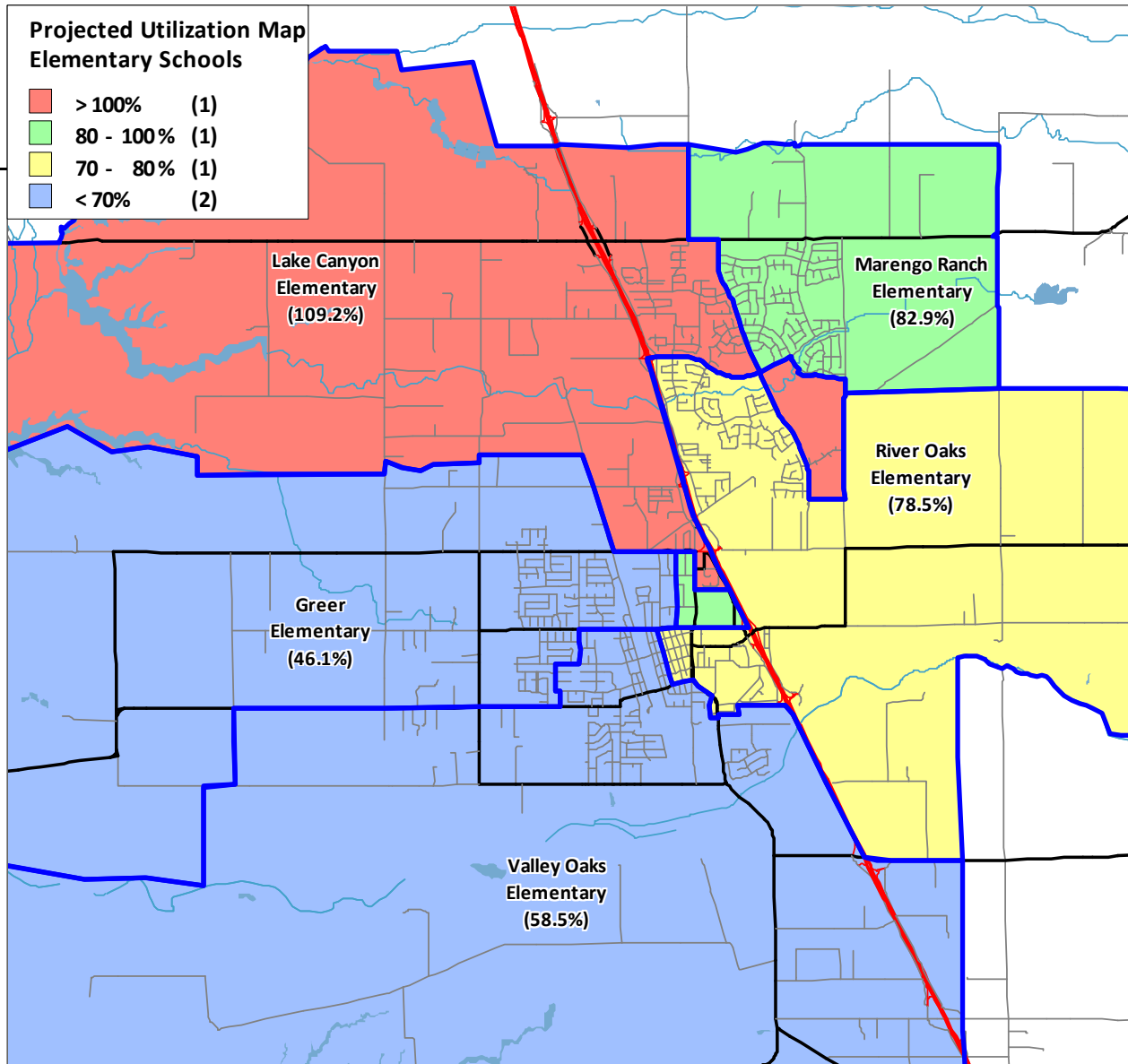
Capacity & Projected Enrollment McCaffrey Middle



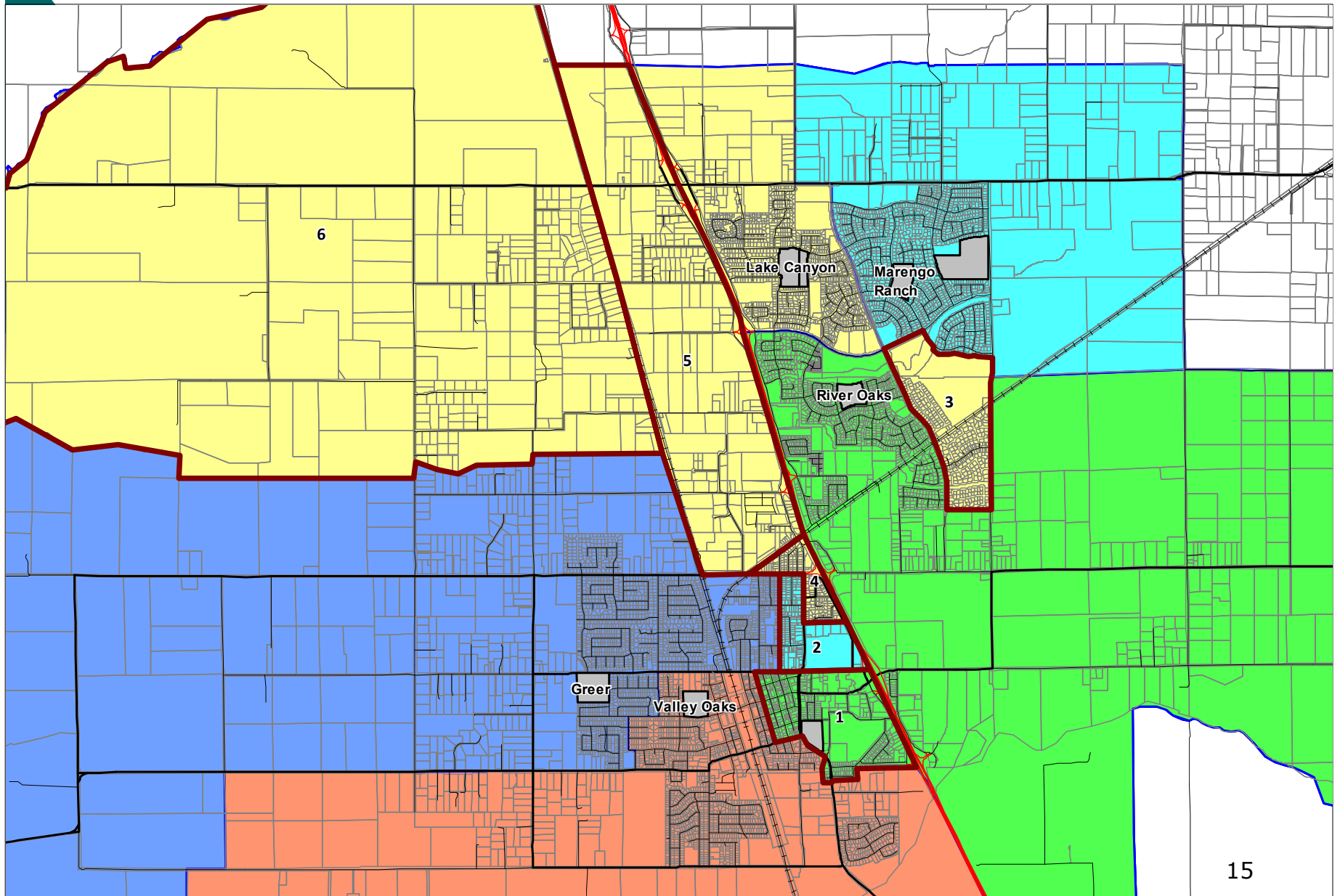


School Facility Utilization

School Facility Utilization			2017/18	2023/24	2017/18	2023/24
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>District Capacity</u>	<u>Current Enrollment</u>	<u>Projected Enrollment</u>	<u>Current Utilization</u>	<u>Projected Utilization</u>
Lake Canyon Elem	25	618	569	675	92.1%	109.2%
Marengo Ranch Elem	31	780	541	647	69.4%	82.9%
River Oaks Elem	31	768	553	603	72.0%	78.5%
Valley Oaks Elem	39	984	563	576	57.2%	58.5%
Greer Elem	34	894	458	412	51.2%	46.1%
Sub-Totals	160	4,044	2,684	2,913	66.4%	72.0%
<u>Middle Schools</u>						
McCaffrey Middle	42	1,080	931	845	86.2%	78.2%
Sub-Totals	42	1,080	931	845	86.2%	78.2%
District Totals	202	5,124	3,615	3,758	70.6%	73.3%



Study Areas





Study Area Counts

○ Area	Boundary	Count
○ 1	River Oaks	50
○ 2	Marengo Ranch	11
○ 3	Lake Canyon	71
○ 4	Lake Canyon	34
○ 5	Lake Canyon	41
○ 6	Lake Canyon	33



Middle School Grades

<u>Area</u>	<u>7</u>	<u>8</u>	<u>Total</u>
1	16	16	32
2	5	10	15
4	10	10	20
5	6	13	19
6	15	9	24
Greer	95	93	188
Valley Oaks	79	89	168
Totals	226	240	466
30%	68	72	140
40%	90	96	186
50%	113	120	233
East Area	211	228	439



Facilities and Measure K Implementation

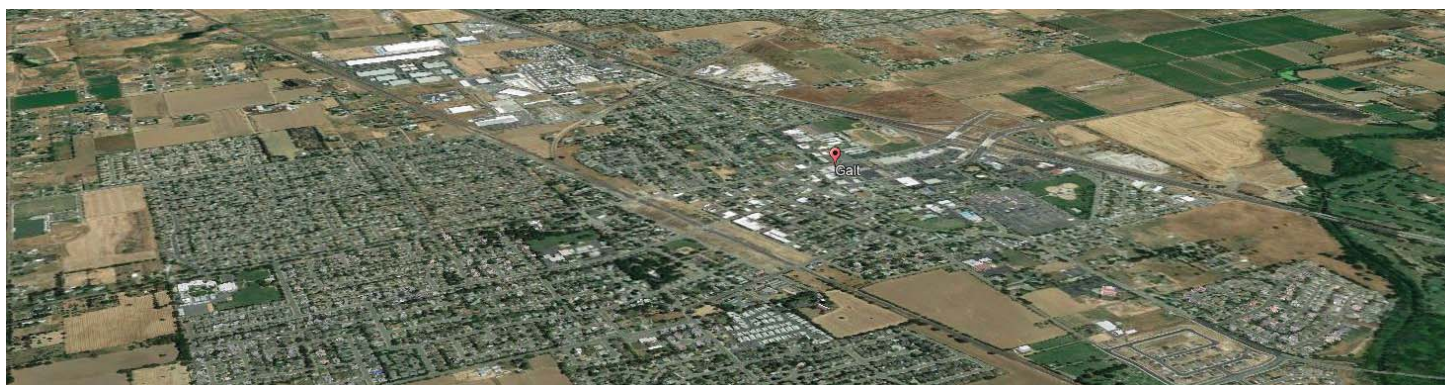
MARENGO RANCH ELEMENTARY SCHOOL



PBK

MARENGO RANCH ELEMENTARY SCHOOL

Galt Unified School District // Galt, CA



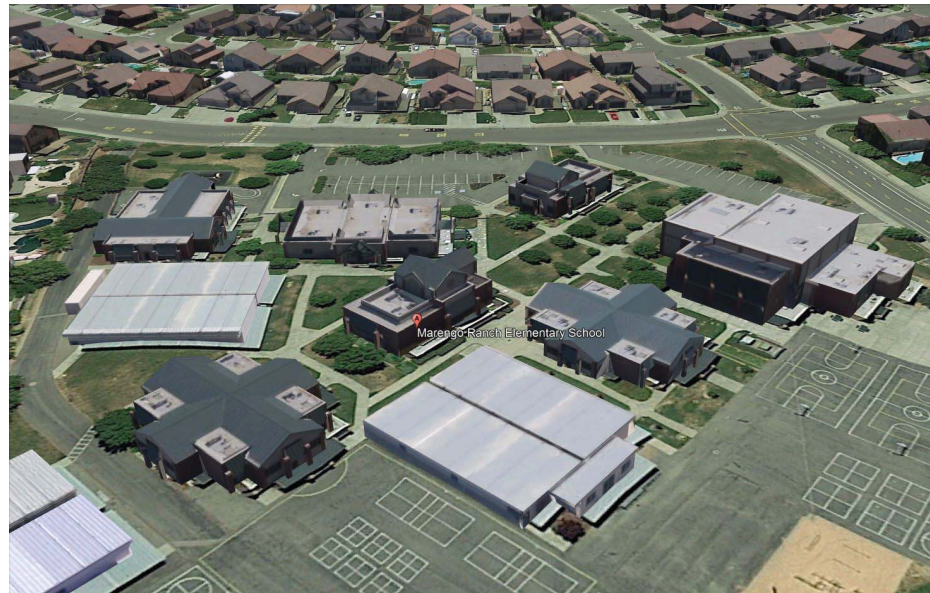
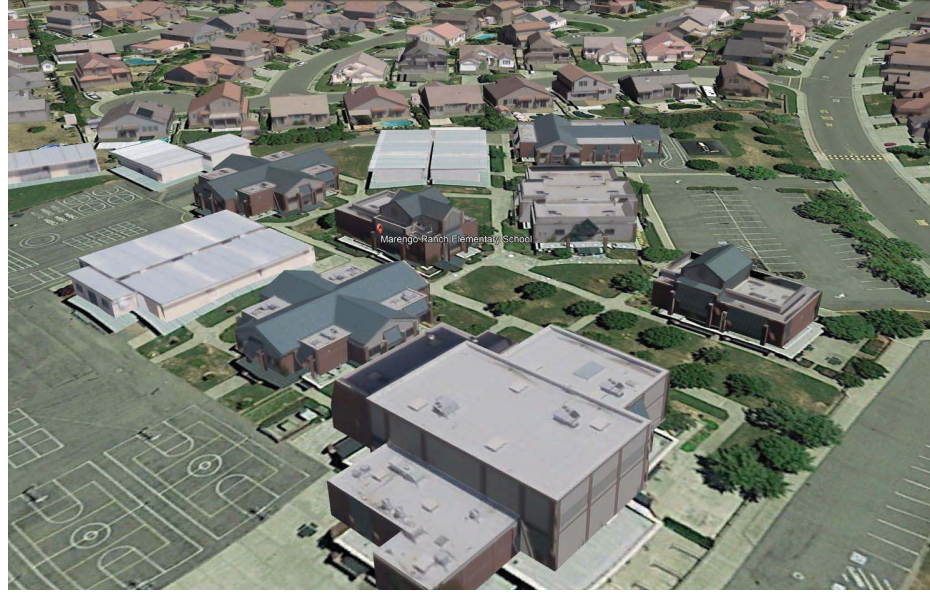
Schematic Design Charrette

10-31-17





AERIAL VIEW

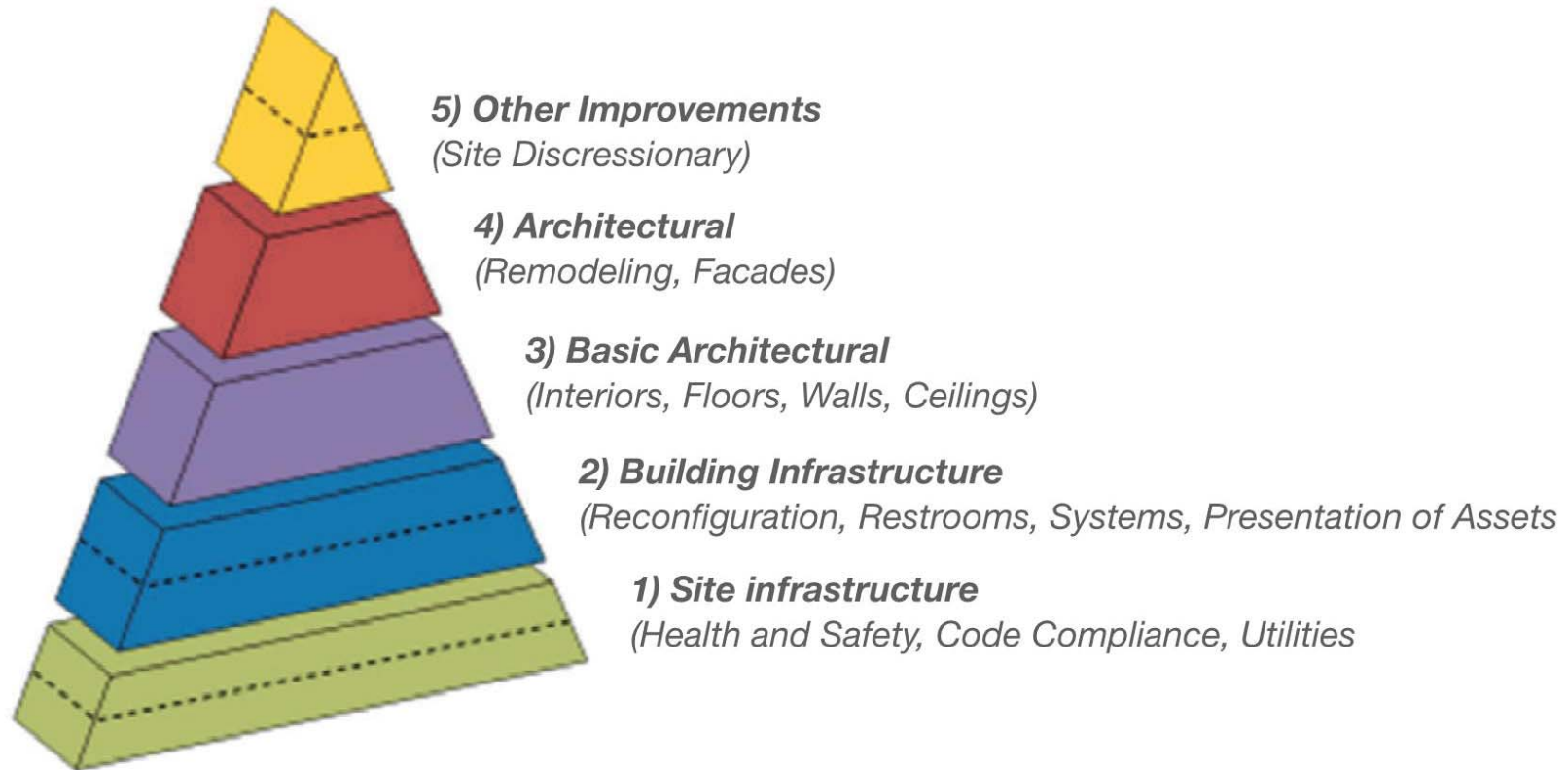


AERIAL VIEW - EXISTING SITE



EXISTING CONDITIONS

Typical Priorities Defined: Focus on Facilities





SITE PLAN - EXISTING

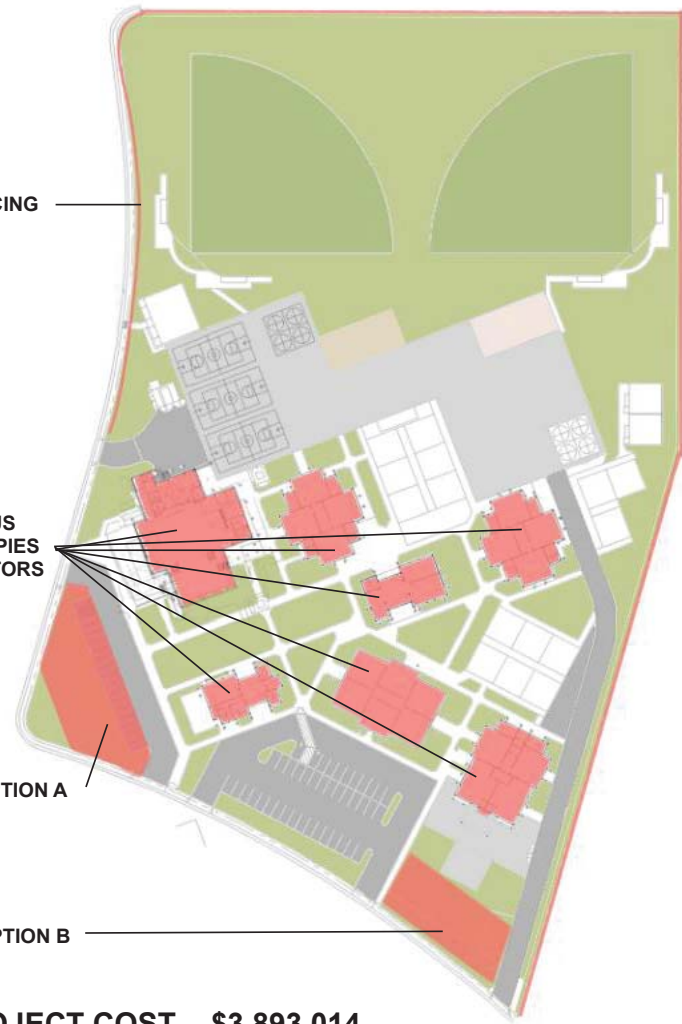
REPLACE SECURITY FENCING

BUILDING SAFETY:
RECLAD EXISTING CAMPUS
REPAIR/ REPLACE CANOPIES
REPLACE SMOKE DETECTORS
& EMS SYSTEM

PARKING EXPANSION - OPTION A

PARKING EXPANSION - OPTION B

PRIORITY #1 PROJECT COST - \$3,893,014



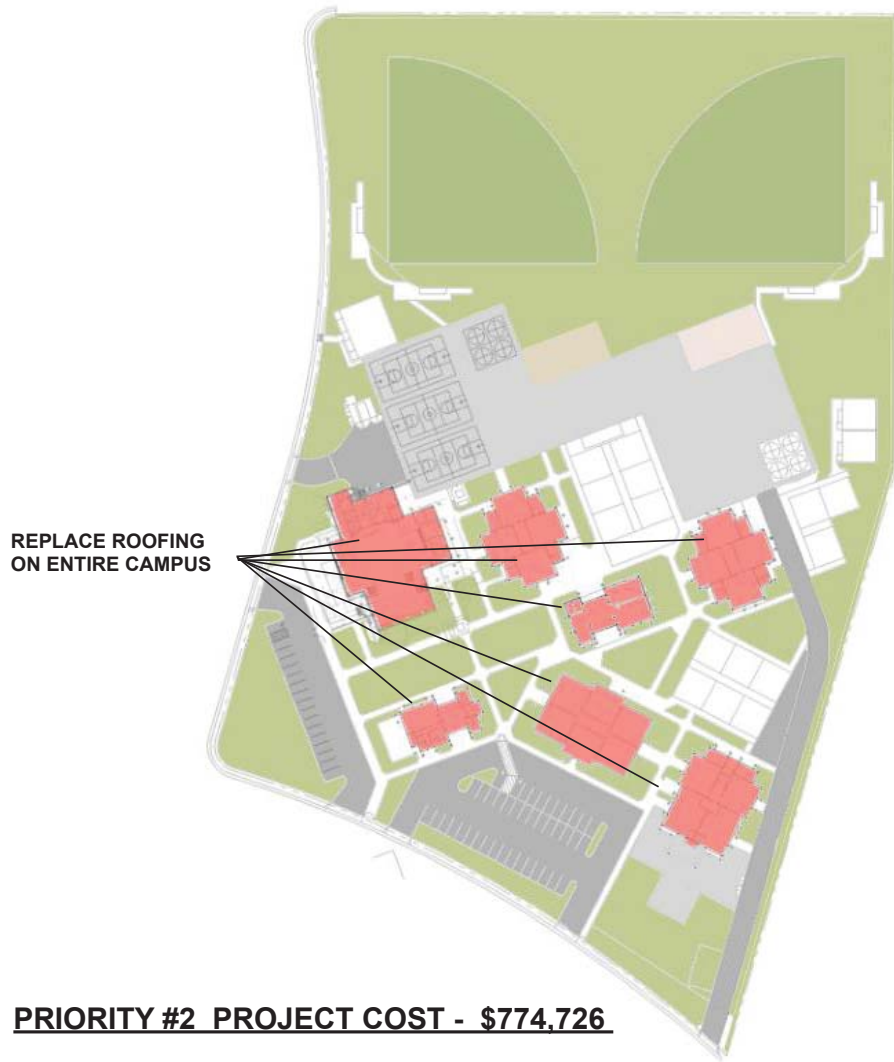
SITE PLAN - PRIORITY #1 - SAFETY



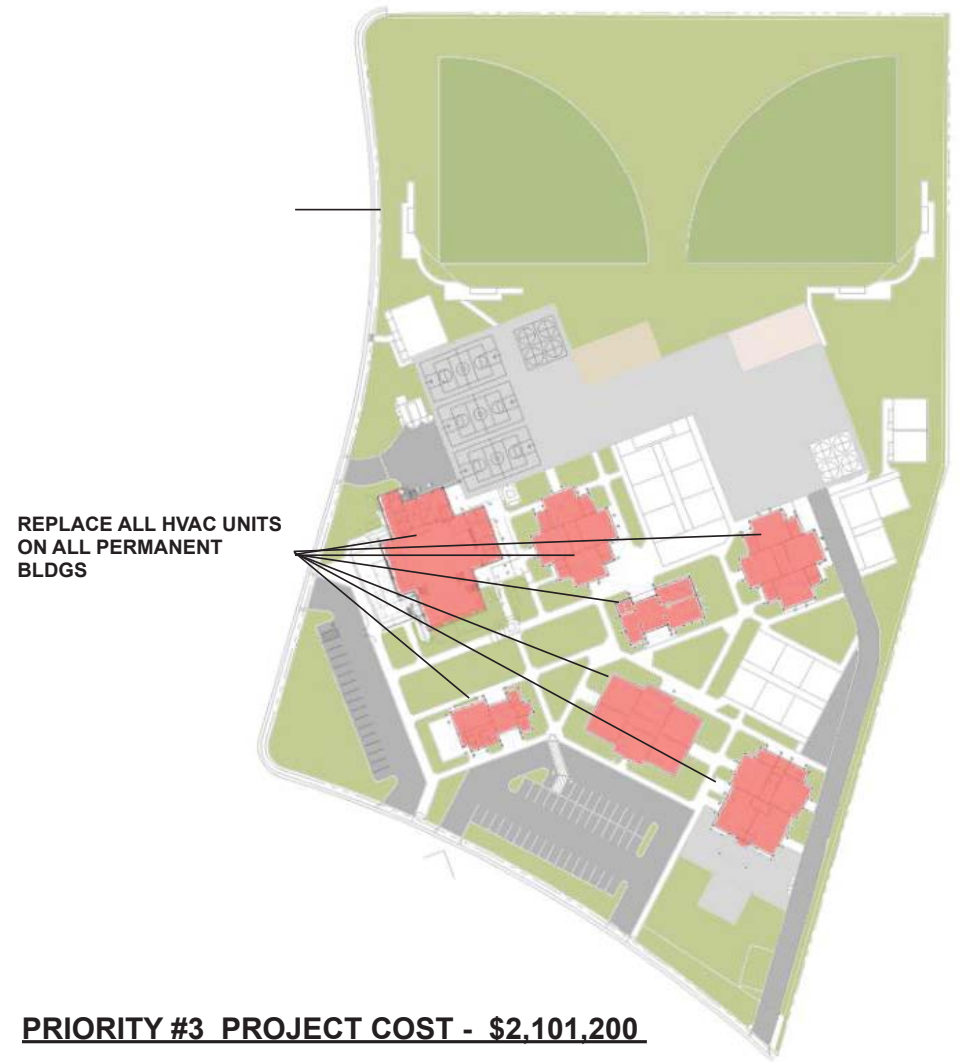
CONCEPT SKETCH - ADMIN. RECLAD



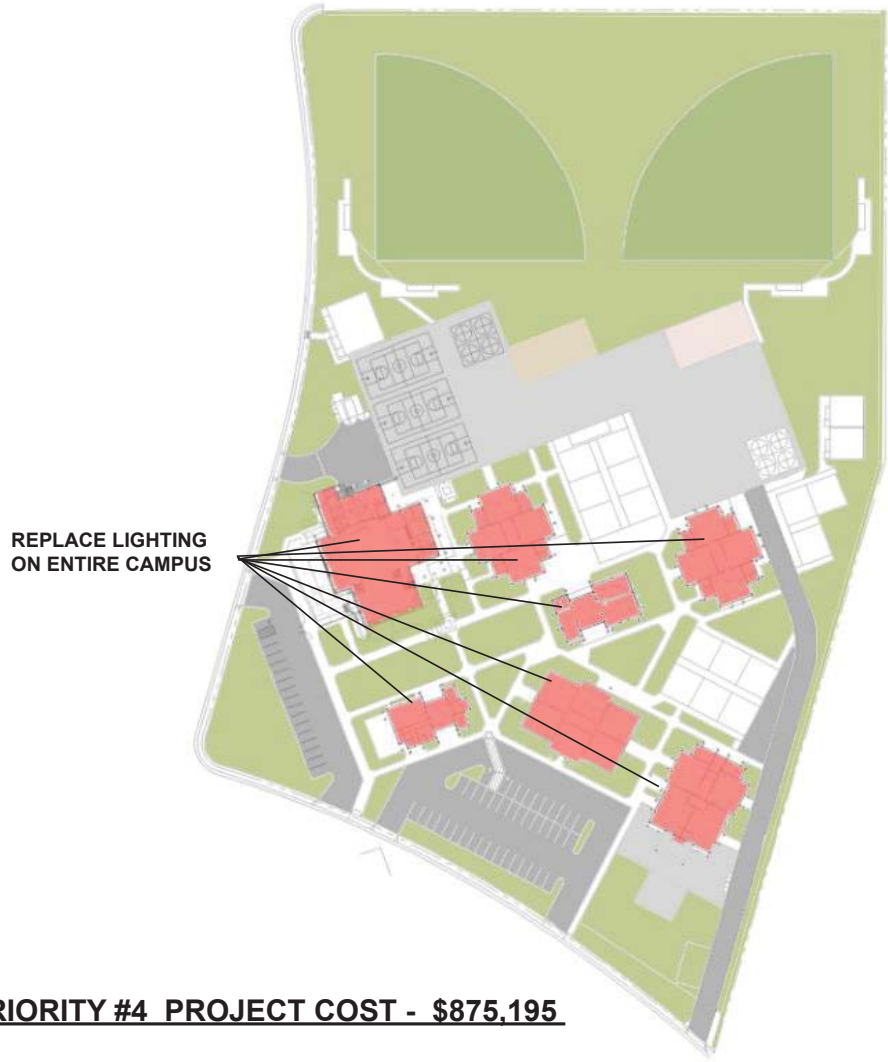
CONCEPT SKETCH - BLDG "G" RECLAD



SITE PLAN - PRIORITY #2 - ROOFING



SITE PLAN - PRIORITY #3 - HVAC



REPLACE LIGHTING
ON ENTIRE CAMPUS

PRIORITY #4 PROJECT COST - \$875,195

SITE PLAN - PRIORITY #4 - LIGHTING



REPLACE KITCHEN
FLOORING

21C FURNITURE
TECH UPGRADE

PRIORITY #5 PROJECT COST - \$560,274

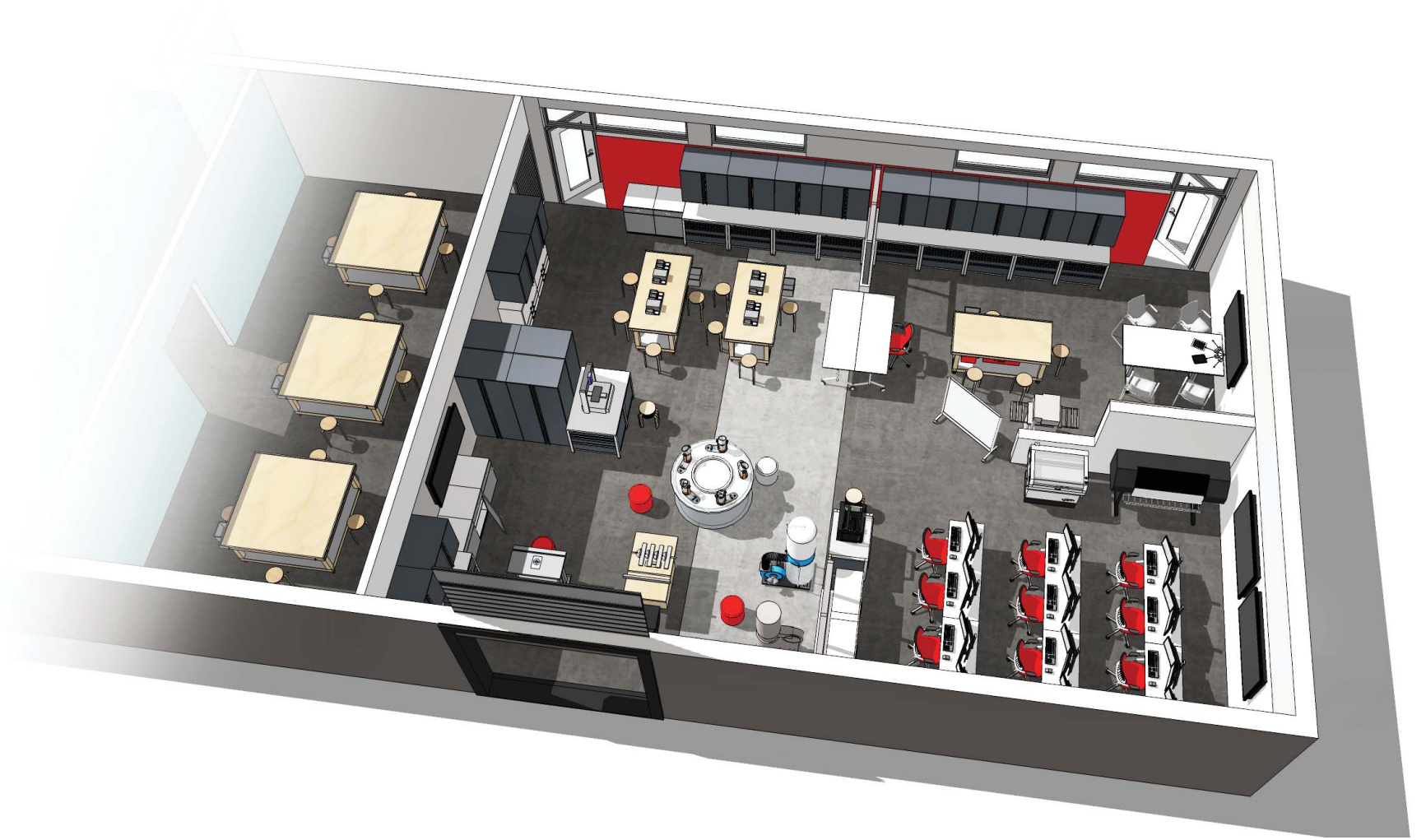
SITE PLAN - PRIORITY #5 - KITCHEN/ NEXT GEN















PRODUCTS

We have developed a complete offering of modern library furnishings ranging from shelving, circulation desks, search stations, display units, and soft seating to children's furniture.



PROJECTS

BCI's core competence is supplying interior solutions to the Architectural and Design Community. We offer a full range of library furniture and services. Combined not only do we set the trend but we create Award Winning libraries. No two libraries are alike, in BCI's world each library is unique where inspired furnishings and customized solutions are not only possibilities, but the norm. **We Are Library People.**

To see more visions we have made come to life through our Planning, our Products, and your Projects, please visit www.bcilibraries.com.



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BOOK SHELVES



Softline comes with standard bull-nosed edges on the end panels; Slimline has straight edges on the end panels; Frontline has straight edges and a "slupee" finish with the front panel and shelves. Additionally, this system offers end panel bays, magazine singles and radius shelving which can create winding shelving bays. The possibilities are endless!

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FURNITURE

READING COMES FULL CIRCLE.



BLOW

An armchair with built-in ottoman function as room as it is comfortable. Ideal for reading and writing. This is a chair made of polyurethane with a soft, rounded shape lends out a clear message: "Don't disturb my choice!"
 (curules mesa - Archimedes)

An easy chair made just for meditation!
 Size: 36 x H12 (30/32/24.5 back)
 Material: Steel, H12 x 24.5 in.
 Memory: Body in molded furniture foam (polyurethane) with a hardwearing plastic fabric cover; non-removable as the foam is pressed together with the fabric in the mold. The fabric is also used in the car industry for upholstery and other furnishings.
 Hardwearing to the world!
 Design: Focillon & Hest/Laurence

23496 black
 23497 grey
 23498 green



23496

23497

23498

Spun Chair

A fun chair with the design and function to challenge children, young people and adults. Set spin to rotate with the movements of your body (if you dare!).

Hardwearing plastic makes it also suitable for outdoor use.
 Size: 36 x H25.5/20.5 (ribbed in)
 Material: Rotational moulded plastic, polyethylene (PE)
 Design: Thomas Heatherwick.

37189 asbeige



37189

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FURNITURE

Computer Station
 Available in various colors and finishes. Includes a desk, chair, and computer monitor. Dimensions: 1200 x 600 x 750 mm. Price: \$1,200.

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DISPLAY FURNITURE

WHEN YOU WANT TO DISPLAY EVERYTHING.

ShowKit Ladder
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LIBRARY ENVIRONMENT - ???



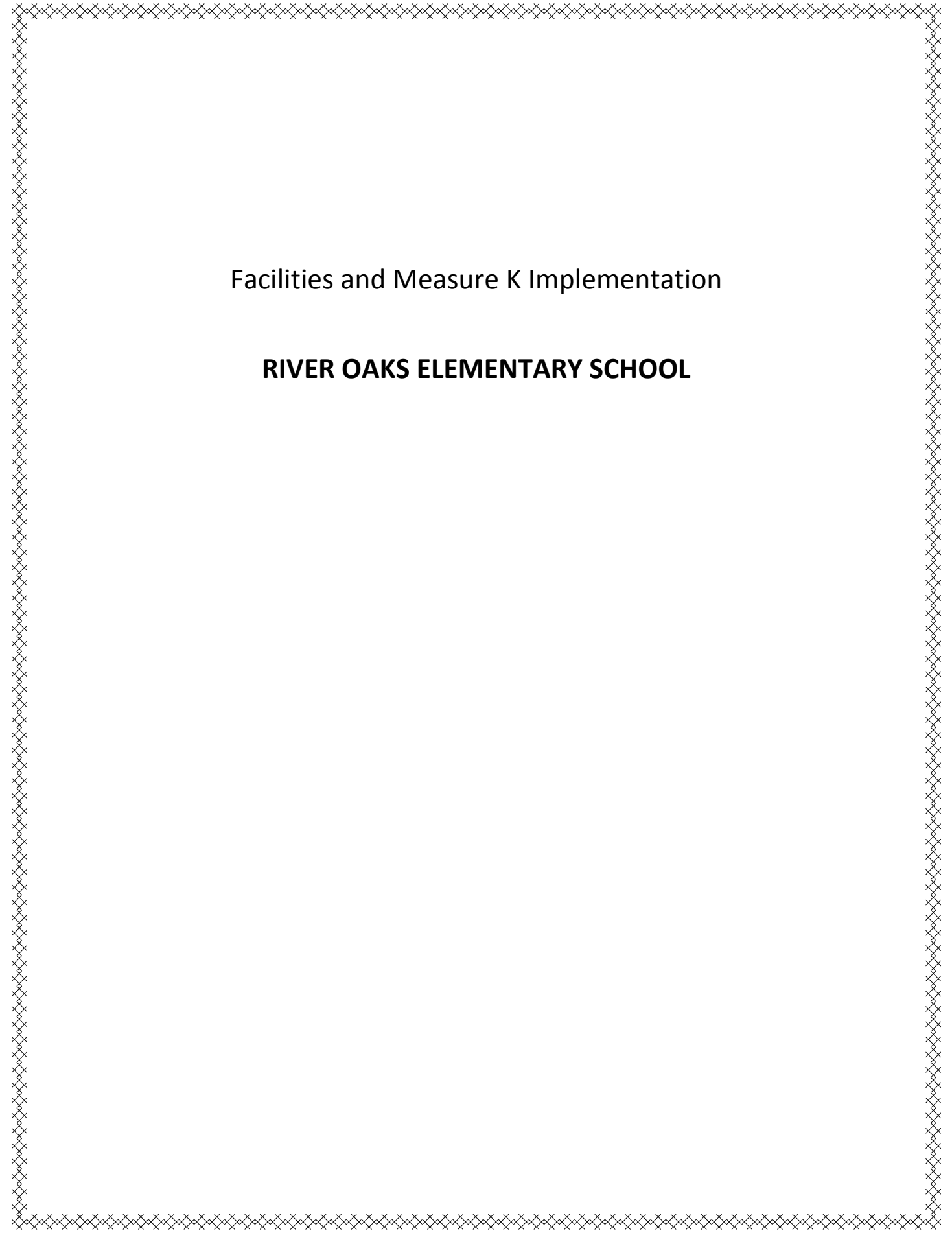
BUILDING - EXTERIOR ELEVATION ???











Facilities and Measure K Implementation

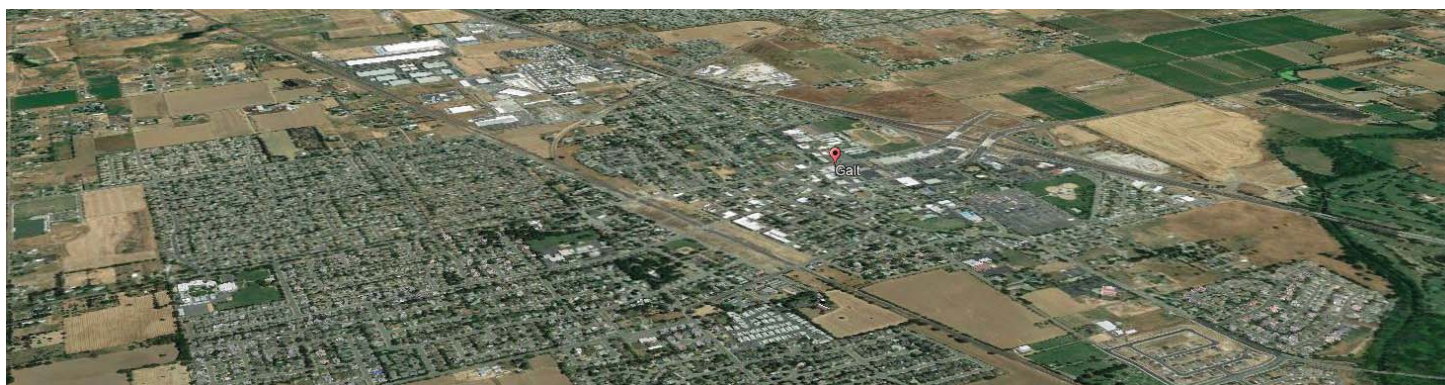
RIVER OAKS ELEMENTARY SCHOOL



PBK

RIVER OAKS ELEMENTARY SCHOOL

Galt Unified School District // Galt, CA



Schematic Design Charrette

10-31-17

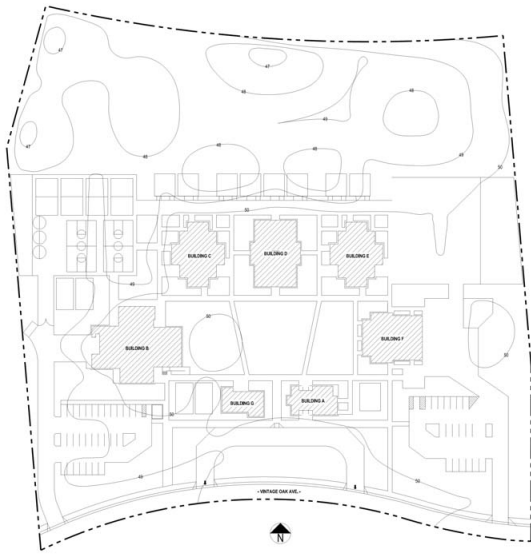


ARCHITECTURE \ ENGINEERING \ PLANNING \ TECHNOLOGY \ FACILITY CONSULTING

1-909-937-9200 \ PBK.com



AERIAL VIEW

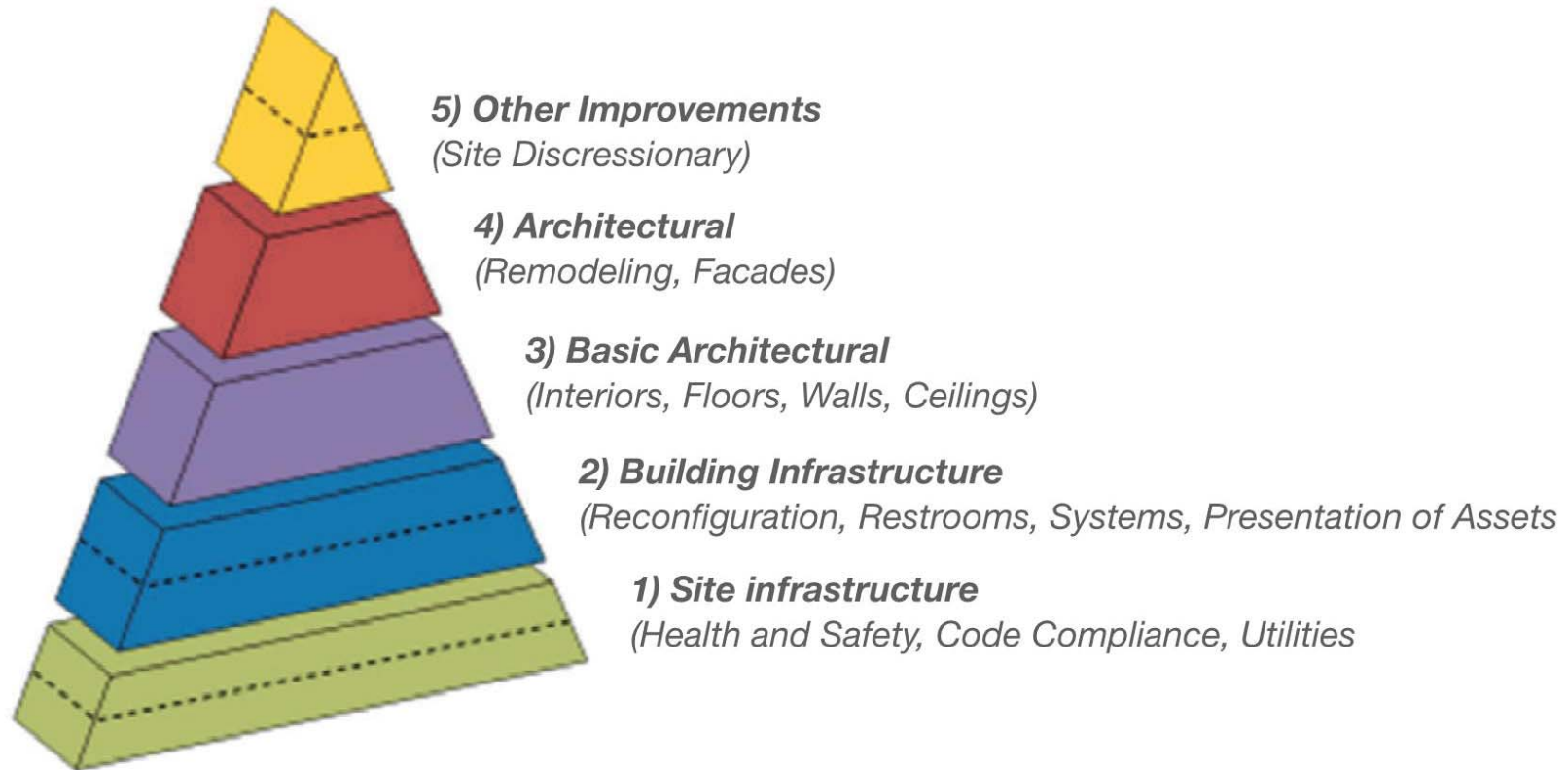


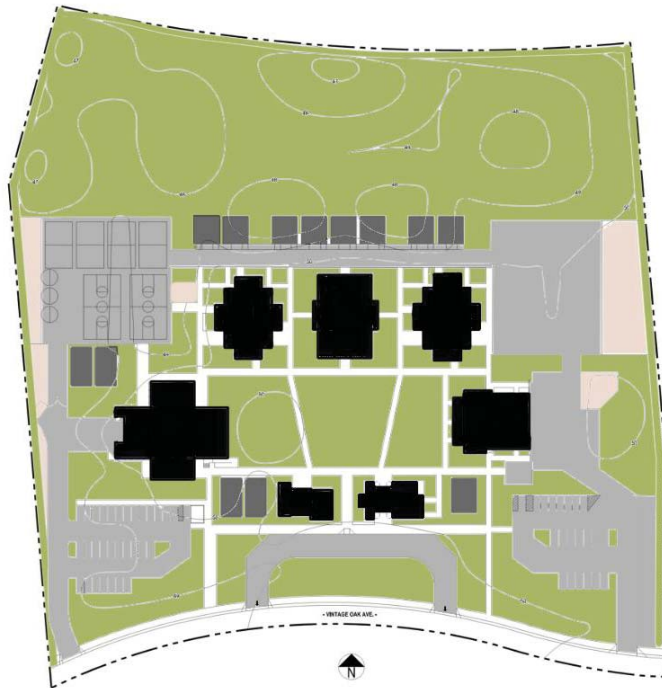
AERIAL VIEW - EXISTING SITE



EXISTING CONDITIONS

Typical Priorities Defined: Focus on Facilities



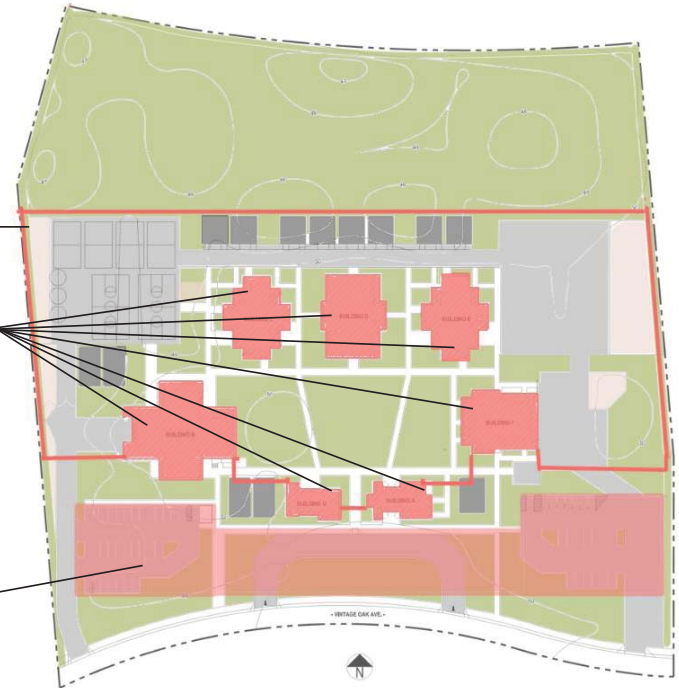


SITE PLAN - EXISTING

REPLACE SECURITY FENCING

**BUILDING SAFETY:
REPLACE SMOKE DETECTORS
& EMS SYSTEM**

PARKING EXPANSION



PRIORITY #1 PROJECT COSTS - \$2,219,290

SITE PLAN - PRIORITY #1 - SAFETY



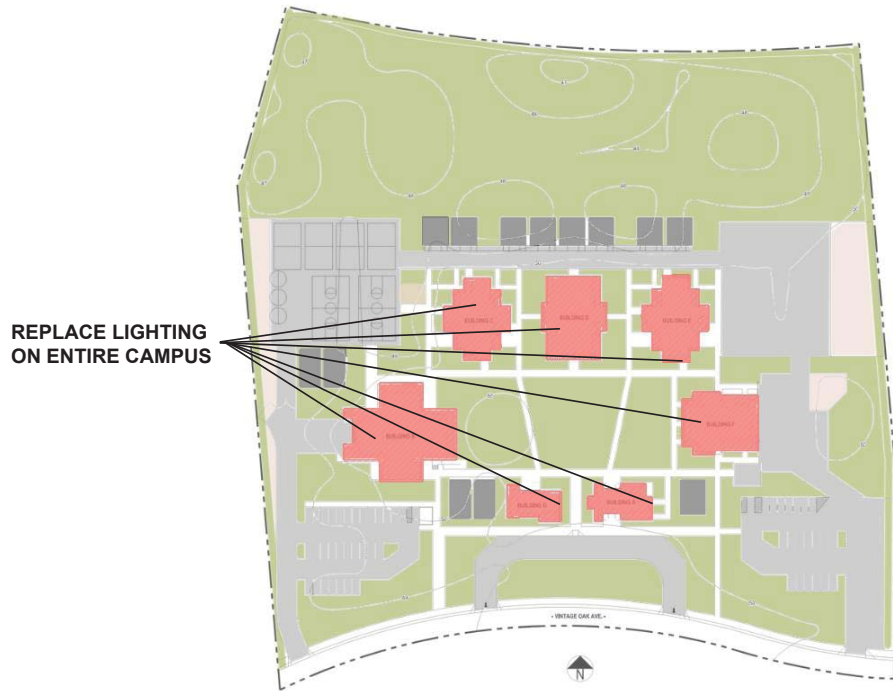
PRIORITY #2 PROJECT COSTS - \$774,726

SITE PLAN - PRIORITY #2 - ROOFING



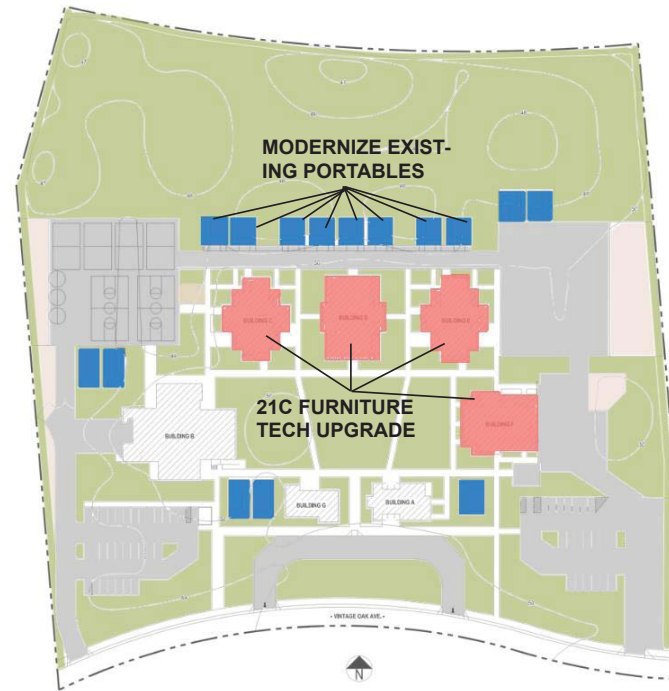
PRIORITY #3 PROJECT COSTS - \$2,101,200

SITE PLAN - PRIORITY #3 - HVAC



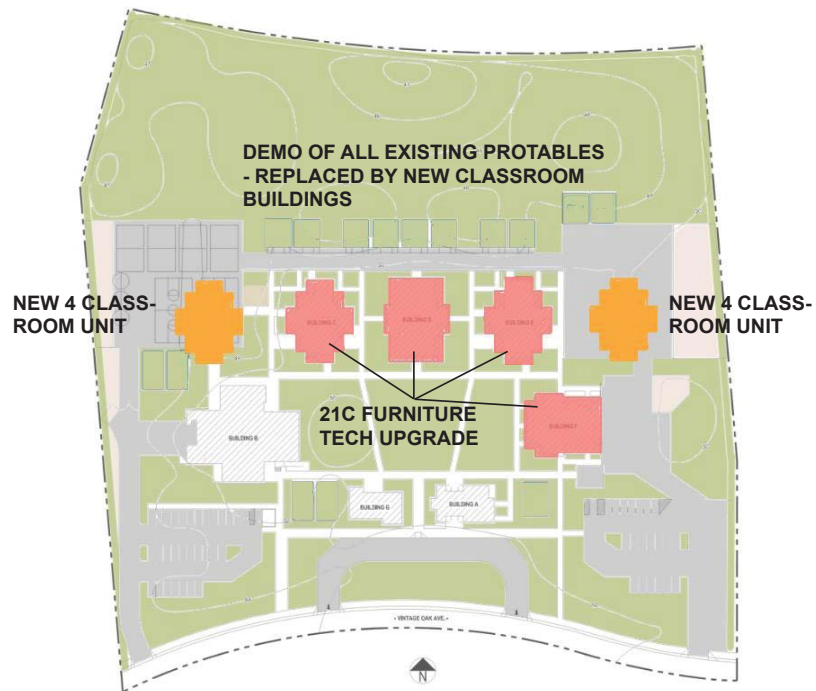
PRIORITY #4 PROJECT COSTS - \$988,645

SITE PLAN - PRIORITY #4 - LIGHTING



PRIORITY #5A PROJECT COSTS - \$2,272,301

SITE PLAN - PRIORITY #5 - PORTABLES/ NEXT GEN



PRIORITY #5B PROJECT COSTS - \$8,769,557

SITE PLAN - PRIORITY #5 - PORTABLES/ NEXT GEN















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BLOW

An ottoman with built-in ottoman function as room as it is comfortable. Ideal for reading and writing. This is a chair made of polypropylene with a soft, rounded shape lends out a clear message: "Don't disturb my choice!" (Hilbert, (c) 2004 - Archimedex).

An easy chair made just for meditation!

Size: 36 x H12 (30/32/24.5 back)
 Material: Polypropylene
 Body in molded furniture foam (polyurethane) with a hardwearing plastic fabric cover, non-removable as the foam is pressed together with the fabric in the mold. The fabric is also used in the car industry for upholstery and other furnishings. Hardwearing to the world's toughest conditions.

23496 black
 23497 grey
 23498 green



Spun Chair

A fun chair with the design and function to challenge children, young people and adults. Set spin to rotate with the movements of your body (if you dare!).

Hardwearing plastic makes it also suitable for outdoor use.

Size: 36 x H25.5/20.5 (ribbed in)
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 Design: Thomas Heatherwick.

37189 asbeige



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LIBRARY ENVIRONMENT - ???



BUILDING - EXTERIOR ELEVATION ???





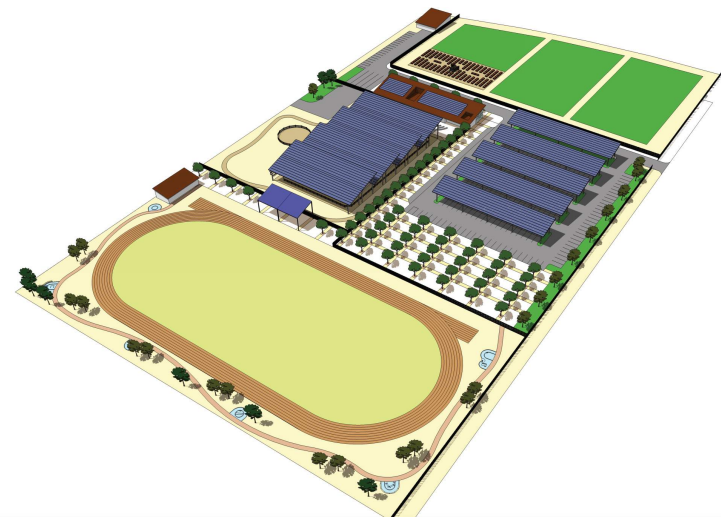






FARM.FORK.FITNESS.FAMILY.FUTURES

MCCAFFREY 18.6 ACRES SITE MAP



SITE INFORMATION

PARKING: 256 CARS

AGRI-INNOVATION CENTER:
9,984

- (3) 1,600 SF LABS - 4,800 SF
- (2) PREP ROOMS - 384 SF
- LOBBY - 1,938 SF
- RESTROOMS - 768 SF
- TACK ROOM - 360 SF
- GROUND STORAGE - 360 SF
- (2) EXTERIOR RESTROOMS - 192 SF

AGRICULTURE:

- CROPS (1.01 ACRES)
- VINEYARD (1.01 ACRES)
- ORCHARD (1.01 ACRES)

GALEP CENTER
COMMUNITY PLAZA
FITNESS COURSE
TRACK & FIELD



1. Revised Board Policy/Administrative Regulation 3515.2 Disruptions: Concealed Carry Weapon Permit

Presenter: Karen Schauer Ed.D., Superintendent

Revised Disruption Administrative Regulation Due to Assembly Bill (AB 424)

At the May 2016 board meeting, a school district parent and board member conveyed their request regarding board policy with permission for a Carry Concealed Weapon (CCW) permit holder to carry a firearm on school grounds. At the December 2016 board meeting, the superintendent, business services director and school district attorney reviewed research concerning a new law and the CSBA policy regarding firearms on school campuses.

The board provided open session direction to modify the Administrative Regulation (AR) for disruption to permit a person with a CCW to follow a written approval process to support carrying a firearm on school grounds. The revised AR was finalized and reported to the board at the January 25, 2017 board meeting.

Effective January 1, 2018 Assembly Bill (AB) 424 amends various Penal code sections including the Gun-Free School Zone Act of 1995. This includes eliminating an exception that permitted board policy through an AR to allow for the possession of a firearm if the school district superintendent or designee provided written permission to requesting citizens.

The Disruption AR is revised (see attached) to reflect the change of the law and was reviewed by the school district attorney. The AR aligns with the new law that no longer permits a CCW holder to possess a firearm on school if the school district superintendent or designee provides written permission.

Galt Joint Union ESD

Administrative Regulation

Disruptions

AR 3515.2

Business and Noninstructional Operations

The principal or designee may direct any person, except a student, school employee, or other person required by his/her employment to be on school grounds, to leave school grounds or school activity if:

1. The principal or designee has reasonable basis for concluding that the person is committing or has entered the campus with the purpose of committing an act which is likely to interfere with the peaceful conduct, discipline, good order, or administration of the school or a school activity, or with the intent of inflicting damage to any person or property. (Education Code 44810, 44811; Penal Code 626.7)
2. The person fights or challenges another person to a fight, willfully disturbs another person by loud and unreasonable noise, or uses offensive language which could provoke a violent reaction. (Penal Code 415.5)
3. The person loiters around a school without lawful business for being present or reenters a school within 72 hours after he/she was asked to leave. (Penal Code 653b)
4. The person is required to register as a sex offender pursuant to Penal Code 290 and does not have a lawful purpose and written permission from the principal or designee to be on school grounds. (Penal Code 626.81)

(cf. 1250 - Visitors/Outsiders)
(cf. 3515.5 - Sex Offender Notification)
5. The person is a specified drug offender as defined in Penal Code 626.85 and does not have written permission from the principal or designee to be on school grounds. However, such specified drug offender may be on school grounds during any school activity if he/she is a student or the parent/guardian of a student attending the school. (Penal Code 626.85)
6. The person willfully or knowingly creates a disruption with the intent to threaten the immediate physical safety of any student in grades K-8 while attending, arriving at, or leaving school. (Penal Code 626.8)
7. The person has otherwise established a continued pattern of unauthorized entry on school grounds. (Penal Code 626.8)

(cf. 1240 - Volunteer Assistance)

(cf. 3515.3 - District Police/Security Department)
(cf. 4158/4258/4358 - Employee Security)
(cf. 6145.2 - Athletic Competition)

The principal or designee shall allow a parent/guardian who was previously directed to leave school grounds to reenter for the purpose of retrieving his/her child for disciplinary reasons, medical attention, or family emergencies, or with the principal or designee's prior written permission. (Penal Code 626.7, 626.85)

When directing any person to leave school premises, the principal or designee shall inform the person that he/she may be guilty of a crime if he/she:

1. Fails to leave or remains after being directed to leave (Penal Code 626.7, 626.8, 626.85)
2. Returns to the campus without following the school's posted registration requirements (Penal Code 626.7)
3. Returns within seven days after being directed to leave (Penal Code 626.8, 626.85)

(cf. 0450 - Comprehensive Safety Plan)

Appeal Procedure

Any person who is asked to leave a school building or grounds may appeal to the Superintendent or designee. This appeal shall be made no later than the second school day after the person has departed from the school building or grounds. After reviewing the matter with the principal or designee and the person making the appeal, the Superintendent or designee shall render his/her decision within 24 hours after the appeal is made, and this decision shall be binding. (Education Code 32211)

The decision of the Superintendent or designee may be appealed to the Governing Board. Such an appeal shall be made no later than the second school day after the Superintendent or designee has rendered his/her decision. The Board shall consider and decide the appeal at its next scheduled regular or adjourned regular public meeting. The Board's decision shall be final. (Education Code 32211)

~~Concealed-Carry-Weapon-Permit~~

~~Pursuant to Board policy 3515.2, the Board authorizes the Superintendent or designee to grant written permission to a person, excluding District employees, who holds a valid Carry-Concealed-Weapon (CCW) license issued in California, who is at least 21 years of age, and files the required application to possess lawful firearms and/or ammunition on school grounds in accordance with law and Board policy. (See Exhibit 1.)~~

~~Any person who is granted permission shall be required to sign the district's firearms and ammunition possession agreement. (See Exhibit 2.) The person granted permission shall~~

~~maintain personal CCW license insurance with a minimum level set by the District. The signed agreement shall be maintained in the District's records. The Principal and other appropriate staff shall be notified regarding persons who have been granted permission. Permission shall be granted only if the Superintendent or designee is satisfied that the possession on school grounds shall be for a peaceful and lawful purpose or activity and the possessor will at all times comply with all terms included in the District's firearms and ammunition possession agreement.~~

~~Permission to carry a firearm and/or ammunition on school grounds may be revoked by the Superintendent or designee at any time. In addition, when any person granted permission to possess a firearm on campus is directed to leave school grounds for reasons of disruption or other violation of law or district policy, the permission is automatically revoked. The permission granted shall be for a one (1) year term, and may be renewed annually based upon a newly submitted application. (See Exhibit 2.)~~

Legal Reference:

EDUCATION CODE

- 32281 Comprehensive safety plan
- 35160 Powers and duties of the Board
- 35161 Powers and duties of the Board; authority to delegate
- 38001.5 District security officers; requirements if carry firearm

PENAL CODE

~~626.9 — Gun Free School Zone Act~~

- 830.32 District police department; district decision to authorize carrying of firearm
- 16150 Definition of ammunition
- 16520 definition of firearm
- ~~26150-~~
- ~~26225 — Concealed weapons permit~~
- 30310 Prohibition against ammunition on school grounds.

UNITED STATES CODE, TITLE 18

- 921 Definitions, firearms and ammunition
- 922 Firearms, unlawful acts

923—Firearm licensing

UNITED STATES CODE, TITLE 20

7151 Gun-Free Schools Act; student expulsions for possession of firearm
Regulation

GALT JOINT UNION SCHOOL DISTRICT

approved: January 25, 2017 Galt, California (Revise approval date)



Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632
209-744 4545 * 209-744-4553 fax

Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.849 Consent Calendar
Presenter: Karen Schauer	Action Item: XX Information Item:
<p>a. Approval of the Agenda</p> <p>b. Minutes: November 15, 2017 Regular Board Meeting</p> <p>c. Payment of Warrants: <u>Vendor Warrant Numbers:</u> 18374385 – 18374456; 18374948 – 18375023; 18375574 – 18375609 <u>Certificated/Classified Payrolls Dated:</u> 11/13/17, 11/30/17</p> <p>d. Personnel</p> <ol style="list-style-type: none">1. Resignations/Retirement2. Leave of Absence Requests3. New Hires	

Galt Joint Union Elementary School District
Board of Education
“Building a Bright Future for All Learners”

Regular Board Meeting

Board of Education
Galt Joint Union Elementary School District

Wednesday, November 15, 2017

Galt City Hall Chambers
380 Civic Drive, Galt, CA 95632

Board Members Present

Kevin Papineau
John Gordon
Grace Malson
Matthew Felix-absent
Wesley Cagle

Administrators Present

Laura Marquez	Karen Schauer
Kuljeet Nijjar	Tom Barentson
Christine Homdus	Claudia Del Toro-Anguiano
Donna Gill	Donna Mayo-Whitlock
Judith Hayes	Stephanie Simonich
Lois Yount	Jamie Hughes

MINUTES

- A.** Present for closed session: Karen Schauer, Tom Barentson, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock, Kevin Papineau, John Gordon, Grace Malson, Wesley Cagle.

Closed Session was called to order at 6:02 p.m. by Kevin Papineau to discuss the following items:

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
 - Employee Agency: (GEFA) Galt Elementary Faculty Association
 - Employee Agency: (CSEA) California School Employee Association
 - Non-Represented Employees
2. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION – SIGNIFICANT EXPOSURE TO LITIGATION PURSUANT TO PARAGRAPH (2) OR (3) OF SUBDIVISION (D) OF GOVERNMENT CODE 54956.9
 - 1 Case
3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957

- B.** **Closed Session Adjourned** at 6:50 p.m. The open meeting was called to order at 7:00 p.m. by Kevin Papineau followed by the flag salute. He announced no action taken in closed session.

C. **Public Comment**

1. Doug Fischer, California Lawyers for the Arts Youth Mediators in Schools Program Coordinator, addressed the Board regarding the Youth Mediators in Schools program.

D. Reports

LCAP GOAL 1

Develop and implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap.

1. Karen Schauer reported on GJUESD and Kentucky Valley Education Cooperative (KVEC) Visitation to advance cradle to career partnerships. She indicated GJUESD has interacted with national leaders in personalized learning efforts as part of the Race To The Top grant. In October 2017, a GJUESD team visited KVEC to examine personalized education models, processes for communication and engagement and innovative technology applications.

Dr. Schauer welcomed Dr. Betsy McCarthy, West Ed Senior Researcher and the following leadership team from KVEC to the meeting:

- Jennifer Carroll, Personalized Professional Learning Lead
- Dr. Paul Green, Appalachian Technology Initiative Lead
- Bernadette Carpenter, Learning Innovation Lead
- Carole Mullins, English/Language Arts Lead
- Jacob Stratton, Senior HOLLER Developer

She stated that the KVEC leadership team visited GJUESD schools to observe personalized learning plan and strengths implementation, Bright Future Learning Centers and Maker Spaces, NGSS implementation and technology integration efforts. KVEC also met with representatives from area school districts and the Sacramento County Office of Education to share their personalized learning cradle to career efforts.

Dr. Paul Green addressed the Board. He thanked Dr. Schauer and staff for their hospitality stating that the work GJUESD is doing in personalized learning is as good as it gets. He shared KVEC's history in the heart of Eastern Kentucky. The KVEC region has 5 of the 10 poorest counties in the U.S. and has been greatly affected by the recession, reduction in the use of natural resources and the opioid crisis. Dr. Green shared that Race To The Top and other funding investments have excelled their efforts to improve outcomes for students, educators, partners, and the community at large.

LCAP GOAL 3

Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators.

1. Claudia Del Toro-Anguiano reported on the Fall 2017 California School Dashboard Self-Reporting Local Indicators. She indicated there are 4 local indicators:
 1. Basics: Appropriately assigned teachers, access to curriculum-aligned instructional materials and safe, clean and functional school facilities.
 2. Implementation of State Academic Standards: Self-Reflection Tool
 - a. Professional Learning for Teaching
 - b. Access to Instructional Materials
 - c. Programs to Support Staff
 - d. Other adopted Standards
 - e. Support to Teachers/Administrators
 3. Parental Engagement: Local measures
 4. Local School Climate: Local measures

Ms. Del Toro-Anguiano reported that all indicators received a ranking of MET.

Wesley Cagle asked how the district is working to further improve Local Indicator 2 as it relates to “other adopted standards”.

Ms. Del Toro-Anguiano stated that the District is working with middle school administration to make connections with the high school district.

Kevin Papineau asked if we are accountable for grading our own report.

Ms. Del Toro-Anguiano stated that we are at this time.

Karen Schauer stated that the information in the Dashboard is duplicated in the Local Control Accountability Plan (LCAP) which has been approved by the Sacramento County Office of Education (SCOE).

LCAP GOAL 4

School facilities are safe, healthy, hazard free, clean and equipped for 21st century learning.

1. Tom Barentson and Robert Milligan provided a Facilities and Measure K Implementation update. Priority projects include:
 - School Safety & Security
 - Modernize Schools
 - Update Existing Building Systems
 - Support Next Gen 21st Century Learning Styles and Resulting Achievement

Mr. Barentson introduced Craig Scott, Principal Architect, Derivi Castellanos Architects (DCA). Mr. Scott presented an analysis and plan for next steps at Valley Oaks and Greer Elementary schools and specific strategies for the portables.

Mr. Scott indicated that 12 portables are being considered or replacement/removal at Greer and 7 to 8 portables at Valley Oaks elementary meaning minimal modernization would be completed on those specific portables.

ADDITIONAL REPORTS

1. Donna Mayo-Whitlock provided an overview of the Suicide Prevention Policy Handbook. She indicated that the board adopted a suicide prevention policy in August. The handbook has been developed to support board policy implementation.

Sophie Lor, Kim Little, Lupe Pessoa, Social Workers and Hector Reyes, School Counselor reported on the Suicide Prevention Policy Handbook. The handbook draws on evidence-based national and state youth suicide guidelines, including those issued by the Substance Abuse and Mental Health Services Administration (SAMHSA), the American Foundation for Suicide Prevention (AFSP), the Suicide Prevention Resource Center (SPRC), the California Department of Education (CDE) guidelines, and the Trevor Project. Ms. Lor stated that GJUESD worked with surrounding districts and the Sacramento County Office of Education (SCOE) to develop a handbook that fits the needs of GJUESD.

2. Karen Schauer reported on the American Leadership Forum (ALF). She indicated John Gordon has been accepted into the American Leadership Forum Fellows Program. The program is designed to promote the ALF mission of uniting and strengthening diverse leaders to better serve the community. Dr. Schauer stated that the district will redirect a portion of budgeted Superintendent Leadership Conference and Travel Funding (\$3500)

to support the tuition cost in part. Mr. Gordon will provide a report to the board about the ALF and his intent to apply learnings as a GJUESD board member.

E. Recommended Actions

1. Routine Matters/New Business

171.841	A motion was made by John Gordon to approve the Consent Calendar, seconded by Grace Malson and unanimously carried.	Consent Calendar
	a. Approval of the Agenda	
	b. Minutes: October 25, 2017 Regular Board Meeting	
	c. Payment of Warrants: <u>Vendor Warrant Numbers:</u> 18370810-18370872, 18372045-18372114, 18373340-18373436 <u>Certificated/Classified Payrolls Dated:</u> 10/31/17, 11/9/17	
	d. Personnel	
	1. Resignations/Retirement	
	2. Leave of Absence Requests	
	3. New Hires	
171.842	Consent Calendar (Continued) – Items Removed for Later Consideration	CC Items Removed
171.843	A motion was made by John Gordon to approve December 6, 2017 at 7:00 p.m. at Galt City Hall Chamber as the Annual Organizational Meeting and Regular Monthly Board Meeting per Education Code §35143, seconded by Wesley Cagle and unanimously carried.	Annual Org Mtg
171.844	Board Consideration of Nominations for CSBA (California School Boards Association) Delegate Assembly, Subregion 6-B did not carry due to lack of a motion.	CSBA Delegate Assembly
171.845	A motion was made by Kevin Papineau to approve Resolution #9; Authorized Signatures for the GJUESD, seconded by Grace Malson and unanimously carried.	Res. #9 Auth Sig
171.846	Galt Joint Union Elementary School District Proposal for Fiscal Year 2017-18 with California School Employees Association and its Galt Joint Union School District Chapter No. 362 was presented.	GJUESD Proposal to CSEA 2017-18
171.847	California School Employees Association and its Galt Joint Union School District Chapter No. 362 Proposal for Fiscal Year 2017-18 with Galt Joint Union Elementary School District was presented.	CSEA Proposal 2017-18

F. Pending Agenda Items

1. School Furniture Analysis and Pilot Programs

G. Adjournment

The meeting adjourned at 8:00 pm

Grace Malson, Clerk

Date



CONSENT CALENDAR
Human Resources

Recommend approval of the following:

Resignations

Name	Position	Effective Date	Site
Cortez, Marion	Yard Supervisor	11/6/17	Valley Oaks
Salinas, Nikole	Teacher	12/31/2017	Lake Canyon

Leave of Absence Requests

Name	Position	Effective Date	Site
Valencia, Marcos	Instructional Asst.	11/27/17	River Oaks
Walker, Judy	Instructional Asst.	11/13/17	Fairsite

New Hires

Name	Position	Site
Dunnett, Giovanni	Custodian (Transfer)	River Oaks
Frey, Debra	Classified Substitute	NA
Griffiths, Alissa	Certificated Substitute	NA
Gutierrez, Maria	Special Education Instructional Assistant	Lake Canyon
Holland, Mason	Special Education Instructional Assistant	River Oaks
Howard, Jolene	Yard Supervisor	Valley Oaks
Lopez, Amanda	Classified Substitute	NA
McCoy, Shauna	Substitute Teacher	NA
McCulloch, Jennifer	Certificated Substitute	NA
Mendoza, Ingry	District Office Clerk II	District Office
Mitchell, Colleen	Classified Substitute	NA
Papineau, Trevor	Special Education Instructional Assistant	Lake Canyon
Perez, Rosa	Health Secretary	Fairsite
Rubio, Richard	Classified Substitute	NA



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.850 Consent Calendar (continued)- Items Removed For Later Consideration
Presenter: Karen Schauer	Action Item: XX Information Item:

The Board will have the opportunity to address any items that are moved from the consent calendar.



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.851 Board Consideration of Approval of GJUESD Actuarial Study of Retiree Health Liabilities as of April 1, 2017
Presenter: Tom Barentson	Action Item: XX Information Item:

The actuarial study of Retiree Health Liabilities provided by Total Compensation Systems, Inc. and completed on August 31, 2017 meets the legal obligation that our school district must follow.

Preceding the Actuarial Report is additional background organized by:

1. What does it mean to our District?
2. How do school districts finance postemployment benefits?
3. What do GASB Statements 43 and 45 require?
4. Facts regarding our retiree health benefits.



Actuarial Study of Retiree Health Liabilities as of April 1, 2017

1. What does it mean to our District?

Employees of state and local governments (including school districts) may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends through retirement or other reason for separation. The most common type of these postemployment benefits is a pension. As the name suggests, ***other postemployment benefits (OPEB)*** are postemployment benefits *other than pensions*. OPEB generally takes the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. It may also include some types of life insurance, legal services, and other benefits. Galt Joint Union Elementary School District currently provides limited postemployment benefits.

2. How Do School Districts Currently Finance Postemployment Benefits?

In general, postemployment benefits are financed in one of two ways. Some government entities follow an *actuarial* approach, which entails paying to a pension or OPEB plan an amount that is expected to be sufficient, if invested now, to finance the benefits of employees after they are no longer working for the government. This approach is commonly followed for determining pension contributions.

For OPEB, however, most school districts (including Galt JUESD) currently follow a *pay-as-you-go* approach, paying an amount each year equal to the benefits distributed or claimed in that year. The new OPEB standards do not mandate the funding of OPEB benefits (in other words, to set aside assets in advance to pay benefits in the future). As noted above, they address accounting and financial reporting issues only.

3. What do GASB Statements 43 and 45 require?

Generally, the purpose of these two statements is to encourage public entities to more accurately measure, recognize and report the costs and liabilities associated with providing OPEB. Statement 45, which has the broader application of the two, requires all public entities that provide OPEB to measure, recognize and report their OPEB expenses, expenditures and liabilities in a new manner. In particular, public entities that have been "reporting" the cost of their OPEB on a "pay as you go basis" no longer will be able to do this.

The actuarial study provided by Total Compensation Systems, Inc., and completed on August 31, 2017 meets the legal obligations that our school district must follow.

Statement 43 requires the trustee or administrator of a "separately funded arrangement" to provide certain financial reports that describe the plan's assets, liabilities and net assets at the end of the fiscal year, as well as the additions to, deductions from and changes in net assets from year to year. In order to be treated as a separately funded OPEB plan, the assets of the plan must be segregated, in a trust or a trust equivalent, from the general assets of the participating employer(s). GJUESD does not utilize a trust or an equivalent.

4. Facts regarding our retiree health benefits:

- Our benefits are "capped" meaning that we provide a defined dollar amount to our employees/retirees to pay for benefits
- Our benefits have a limited eligibility period.
- As of 1992 Galt JUESD limited "lifetime" health benefits. We no longer have any active employees that are eligible for this benefit.
- We include a retiree representative on the District Insurance committee to monitor and assist in our approach to health care benefits.
- Our "pay as you go" for this year is budgeted at \$231,825

**Galt Joint Union Elementary School District
Actuarial Study of
Retiree Health Liabilities
As of April 1, 2017**

*Prepared by:
Total Compensation Systems, Inc.*

Date: August 31, 2017

**Galt Joint Union Elementary School District
Actuarial Study of Retiree Health Liabilities**

PART I: EXECUTIVE SUMMARY

A. Introduction

Galt Joint Union Elementary School District engaged Total Compensation Systems, Inc. (TCS) to analyze liabilities associated with its current retiree health program as of April 1, 2017 (the valuation date). The numbers in this report are based on the assumption that they will first be used to determine accounting entries for the fiscal year ending June 30, 2017. If the report will first be used for a different fiscal year, the numbers will need to be adjusted accordingly.

This report does not reflect any cash benefits paid unless the retiree is required to provide proof that the cash benefits are used to reimburse the retiree's cost of health benefits. Costs and liabilities attributable to cash benefits paid to retirees are reportable under Governmental Accounting Standards Board (GASB) Standards 25/27.

This actuarial study is intended to serve the following purposes:

- To provide information to enable Galt Joint Union ESD to manage the costs and liabilities associated with its retiree health benefits.
- To provide information to enable Galt Joint Union ESD to communicate the financial implications of retiree health benefits to internal financial staff, the Board, employee groups and other affected parties.
- To provide information needed to comply with Governmental Accounting Standards Board Accounting Standards 43 and 45 related to "other postemployment benefits" (OPEB's).

Because this report was prepared in compliance with GASB 43 and 45, as appropriate, Galt Joint Union ESD should not use this report for any other purpose without discussion with TCS. This means that any discussions with employee groups, governing Boards, etc. should be restricted to the implications of GASB 43 and 45 compliance.

This actuarial report includes several estimates for Galt Joint Union ESD's retiree health program. In addition to the tables included in this report, we also performed cash flow adequacy tests as required under Actuarial Standard of Practice 6 (ASOP 6). Our cash flow adequacy testing covers a twenty-year period. We would be happy to make this cash flow adequacy test available to Galt Joint Union ESD in spreadsheet format upon request.

We calculated the following estimates separately for active employees and retirees. As requested, we also separated results by the following employee classifications: Certificated Management, Certificated, Classified and Classified Management. We estimated the following:

- the total liability created. (The actuarial present value of total projected benefits or APVTPB)
- the ten year "pay-as-you-go" cost to provide these benefits.
- the "actuarial accrued liability (AAL)." (The AAL is the portion of the APVTPB attributable to employees' service prior to the valuation date.)

Total Compensation Systems, Inc.

	<i>Certificated Management</i>	<i>Certificated</i>	<i>Classified</i>	<i>Classified Management</i>
Benefit types provided	Medical, dental and vision	Medical, dental and vision	Medical, dental and vision	Medical, dental and vision
Duration of Benefits	5 years but not beyond age 65*	5 years but not beyond age 65	To age 65	5 years but not beyond age 65*
Required Service	20 years*	20 years	20 years	20 years
Minimum Age	55	55	60	55
Dependent Coverage	Yes	Yes	No	Yes
District Contribution %	100%	100%	100%	100%
District Cap	\$5520 per year	\$6480 per year	\$7560 per year	\$5520 per year

*Hired before 6/15/92 entitled to lifetime benefits

D. Recommendations

It is outside the scope of this report to make specific recommendations of actions Galt Joint Union ESD should take to manage the liability created by the current retiree health program. Total Compensation Systems, Inc. can assist in identifying and evaluating options once this report has been studied. The following recommendations are intended only to allow the District to get more information from this and future studies. Because we have not conducted a comprehensive administrative audit of Galt Joint Union ESD's practices, it is possible that Galt Joint Union ESD is already complying with some or all of our recommendations.

- We recommend that Galt Joint Union ESD inventory all benefits and services provided to retirees – whether contractually or not and whether retiree-paid or not. For each, Galt Joint Union ESD should determine whether the benefit is material and subject to GASB 43 and/or 45.
- We recommend that Galt Joint Union ESD conduct a study whenever events or contemplated actions significantly affect present or future liabilities, but no less frequently than every two years, as required under GASB 43/45.
- We recommend that the District communicate the magnitude of these costs to employees and include employees in discussions of options to control the costs.
- Under GASB 45, it is important to isolate the cost of retiree health benefits. Galt Joint Union ESD should have all premiums, claims and expenses for retirees separated from active employee premiums, claims, expenses, etc. To the extent any retiree benefits are made available to retirees over the age of 65 – *even on a retiree-pay-all basis* – all premiums, claims and expenses for post-65 retiree coverage should be segregated from those for pre-65 coverage. Furthermore, Galt Joint Union ESD should arrange for the rates or prices of all retiree benefits to be set on what is expected to be a self-sustaining basis.
- Galt Joint Union ESD should establish a way of designating employees as eligible or ineligible for future OPEB benefits. Ineligible employees can include those in ineligible job classes; those hired after a designated date restricting eligibility; those who, due to their age at hire cannot qualify for District-paid OPEB benefits; employees who exceed the termination age for OPEB benefits, etc.

Total Compensation Systems, Inc.

PART II: BACKGROUND

A. Summary

Accounting principles provide that the cost of retiree benefits should be “accrued” over employees' working lifetime. For this reason, the Governmental Accounting Standards Board (GASB) issued in 2004 Accounting Standards 43 and 45 for retiree health benefits. These standards apply to all public employers that pay any part of the cost of retiree health benefits for current or future retirees (including early retirees).

B. Actuarial Accrual

To actuarially accrue retiree health benefits requires determining the amount to expense each year so that the liability accumulated at retirement is, on average, sufficient (with interest) to cover all retiree health expenditures without the need for additional expenses. There are many different ways to determine the annual accrual amount. The calculation method used is called an “actuarial cost method.”

Under most actuarial cost methods, there are two components of actuarial cost - a “normal cost” and amortization of something called the “unfunded actuarial accrued liability.” Both accounting standards and actuarial standards usually address these two components separately (though alternative terminology is sometimes used).

The normal cost can be thought of as the value of the benefit earned each year if benefits are accrued during the working lifetime of employees. This report will not discuss differences between actuarial cost methods or their application. Instead, following is a description of a commonly used, generally accepted actuarial cost method permitted under GASB 43 and 45. This actuarial cost method is called the “entry age normal” method.

Under the entry age normal cost method, the actuary determines the annual amount needing to be expensed from hire until retirement to fully accrue the cost of retiree health benefits. This amount is the normal cost. Under GASB 43 and 45, normal cost can be expressed either as a level dollar amount or a level percentage of payroll.

The normal cost is determined using several key assumptions:

- The current **cost of retiree health benefits** (often varying by age, Medicare status and/or dependent coverage). The higher the current cost of retiree benefits, the higher the normal cost.
- The “**trend**” rate at which retiree health benefits are expected to increase over time. A higher trend rate increases the normal cost. A “cap” on District contributions can reduce trend to zero once the cap is reached thereby dramatically reducing normal costs.
- **Mortality rates** varying by age and sex. (Unisex mortality rates are not often used as individual OPEB benefits do not depend on the mortality table used.) If employees die prior to retirement, past contributions are available to fund benefits for employees who live to retirement. After retirement, death results in benefit termination or reduction. Although higher mortality rates reduce normal costs, the mortality assumption is not likely to vary from employer to employer.
- **Employment termination rates** have the same effect as mortality inasmuch as higher termination rates reduce normal costs. Employment termination can vary considerably between public agencies.
- The **service requirement** reflects years of service required to earn full or partial retiree benefits.

Total Compensation Systems, Inc.

PART III: LIABILITIES AND COSTS FOR RETIREE BENEFITS

A. Introduction.

We calculated the actuarial present value of projected benefits (APVPB) separately for each employee. We determined eligibility for retiree benefits based on information supplied by Galt Joint Union ESD. We then selected assumptions for the factors discussed in the above Section that, based on plan experience and our training and experience, represent our best prediction of future plan experience. For each employee, we applied the appropriate factors based on the employee's age, sex and length of service.

We summarized actuarial assumptions used for this study in Appendix C.

B. Medicare

The extent of Medicare coverage can affect projections of retiree health costs. The method of coordinating Medicare benefits with the retiree health plan's benefits can have a substantial impact on retiree health costs. We will be happy to provide more information about Medicare integration methods if requested.

C. Liability for Retiree Benefits.

For each employee, we projected future premium costs using an assumed trend rate (see Appendix C).

We multiplied each year's projected cost by the probability that premium will be paid; i.e. based on the probability that the employee is living, has not terminated employment and has retired. The probability that premium will be paid is zero if the employee is not eligible. The employee is not eligible if s/he has not met minimum service, minimum age or, if applicable, maximum age requirements.

The product of each year's premium cost and the probability that premium will be paid equals the expected cost for that year. We discounted the expected cost for each year to the valuation date April 1, 2017 at 4.5% interest.

Finally, we multiplied the above discounted expected cost figures by the probability that the retiree would elect coverage. A retiree may not elect to be covered if retiree health coverage is available less expensively from another source (e.g. Medicare risk contract) or the retiree is covered under a spouse's plan.

For any current retirees, the approach used was similar. The major difference is that the probability of payment for current retirees depends only on mortality and age restrictions (i.e. for retired employees the probability of being retired and of not being terminated are always both 1.0000).

We added the APVPB for all employees to get the actuarial present value of total projected benefits (APVTPB). The APVTPB is the estimated present value of all future retiree health benefits for all **current** employees and retirees. The APVTPB is the amount on April 1, 2017 that, if all actuarial assumptions are exactly right, would be sufficient to expense all promised benefits until the last current employee or retiree dies or reaches the maximum eligibility age.

Total Compensation Systems, Inc.

2. Amortization of Unfunded Actuarial Accrued Liability (UAAL)

If actuarial assumptions are borne out by experience, the District will fully accrue retiree benefits by expensing an amount each year that equals the normal cost. If no accruals had taken place in the past, there would be a shortfall of many years' accruals, accumulated interest and forfeitures for terminated or deceased employees. This shortfall is called the actuarial accrued liability (AAL). We calculated the AAL as the APVTPB minus the present value of future normal costs.

The initial UAAL was amortized using level percent, closed 30 year amortization. The District can amortize the remaining or residual UAAL over many years. The table below shows the annual amount necessary to amortize the UAAL over a period of 23 years at 4.5% interest. (Thirty years is the longest amortization period allowable under GASB 43 and 45.) GASB 43 and 45 allow amortizing the UAAL using either payments that stay the same as a dollar amount, or payments that are a flat percentage of covered payroll over time. The figures below reflect level percent, open 23 year amortization.

Actuarial Accrued Liability as of April 1, 2017

	<i>Total</i>	<i>Certificated Management</i>	<i>Certificated</i>	<i>Classified</i>	<i>Classified Management</i>
Active: Pre-65	\$3,273,063	\$170,758	\$1,604,034	\$1,436,864	\$61,407
Post-65	\$144,991	\$144,991	\$0	\$0	\$0
Subtotal	\$3,418,054	\$315,749	\$1,604,034	\$1,436,864	\$61,407
Retiree: Pre-65	\$366,536	\$7,015	\$155,710	\$22,401	\$181,410
Post-65	\$1,913,614	\$470,462	\$0	\$0	\$1,443,152
Subtotal	\$2,280,150	\$477,477	\$155,710	\$22,401	\$1,624,562
Subtot Pre-65	\$3,639,599	\$177,773	\$1,759,744	\$1,459,265	\$242,817
Subtot Post-65	\$2,058,605	\$615,453	\$0	\$0	\$1,443,152
Grand Total	\$5,698,204	\$793,226	\$1,759,744	\$1,459,265	\$1,685,969
Unamortized Initial UAAL	\$5,028,131				
Plan assets at 3/31/17	\$0				
Residual UAAL	\$670,073				
Residual UAAL Amortization at 4.5% over 23 Years	\$35,456				

3. Annual Required Contributions (ARC)

If the District determines retiree health plan expenses in accordance with GASB 43 and 45, costs include both normal cost and one or more components of UAAL amortization costs. The sum of normal cost and UAAL amortization costs is called the Annual Required Contribution (ARC) and is shown below.

Annual Required Contribution (ARC) Year Beginning April 1, 2017

	<i>Total</i>
Normal Cost	\$231,825
Initial UAAL Amortization	\$273,371
Residual UAAL Amortization	\$35,456
ARC	\$540,652

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PART IV: "PAY AS YOU GO" FUNDING OF RETIREE BENEFITS

We used the actuarial assumptions shown in Appendix C to project ten year cash flow under the retiree health program. Because these cash flow estimates reflect average assumptions applied to a relatively small number of employees, estimates for individual years are certain to be *inaccurate*. However, these estimates show the size of cash outflow.

The following table shows a projection of annual amounts needed to pay the District share of retiree health premiums.

<i>Year Beginning April 1</i>	<i>Total</i>	<i>Certificated Management</i>	<i>Certificated</i>	<i>Classified</i>	<i>Classified Management</i>
2017	\$203,093	\$34,424	\$70,607	\$17,468	\$80,594
2018	\$220,995	\$35,216	\$76,802	\$27,620	\$81,357
2019	\$257,613	\$40,620	\$75,687	\$56,803	\$84,503
2020	\$265,188	\$47,108	\$69,114	\$61,520	\$87,446
2021	\$297,538	\$50,367	\$74,922	\$78,822	\$93,427
2022	\$345,667	\$52,668	\$96,773	\$98,232	\$97,994
2023	\$361,662	\$53,886	\$114,324	\$95,788	\$97,664
2024	\$372,036	\$51,241	\$113,746	\$103,112	\$103,937
2025	\$379,036	\$45,819	\$113,514	\$117,096	\$102,607
2026	\$403,057	\$46,365	\$144,534	\$115,408	\$96,750

PART VI: APPENDICES

APPENDIX A: MATERIALS USED FOR THIS STUDY

We relied on the following materials to complete this study.

- We used paper reports and digital files containing employee demographic data from the District personnel records.
- We used relevant sections of collective bargaining agreements provided by the District.

APPENDIX C: ACTUARIAL ASSUMPTIONS AND METHODS

Following is a summary of actuarial assumptions and methods used in this study. The District should carefully review these assumptions and methods to make sure they reflect the District's assessment of its underlying experience. It is important for Galt Joint Union ESD to understand that the appropriateness of all selected actuarial assumptions and methods are Galt Joint Union ESD's responsibility. Unless otherwise disclosed in this report, TCS believes that all methods and assumptions are within a reasonable range based on the provisions of GASB 43 and 45, applicable actuarial standards of practice, Galt Joint Union ESD's actual historical experience, and TCS's judgment based on experience and training.

ACTUARIAL METHODS AND ASSUMPTIONS:

ACTUARIAL COST METHOD: Entry age normal. The allocation of OPEB cost is based on years of service. We used the level percentage of payroll method to allocate OPEB cost over years of service.

Entry age is based on the age at hire for eligible employees. The attribution period is determined as the difference between the expected retirement age and the age at hire. The present value of future benefits and present value of future normal costs are determined on an employee by employee basis and then aggregated.

To the extent that different benefit formulas apply to different employees of the same class, the normal cost is based on the benefit plan applicable to the most recently hired employees (including future hires if a new benefit formula has been agreed to and communicated to employees).

AMORTIZATION METHODS: We used a level percent, closed 30 year amortization period for the initial UAAL. We used a level percent, open 23 year amortization period for any residual UAAL.

SUBSTANTIVE PLAN: As required under GASB 43 and 45, we based the valuation on the substantive plan. The formulation of the substantive plan was based on a review of written plan documents as well as historical information provided by Galt Joint Union ESD regarding practices with respect to employer and employee contributions and other relevant factors.

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NON-ECONOMIC ASSUMPTIONS:

Economic assumptions are set under the guidance of Actuarial Standard of Practice 35 (ASOP 35).

MORTALITY

<i>Employee Type</i>	<i>Mortality Tables</i>
Certificated	2009 CalSTRS Mortality
Classified	2014 CalPERS Active Mortality for Miscellaneous Employees

RETIREMENT RATES

<i>Employee Type</i>	<i>Retirement Rate Tables</i>
Certificated	2009 CalSTRS Retirement Rates
Classified	Hired before 1/1/2013: 2009 CalPERS Retirement Rates for School Employees Hired after 12/31/2012: 2009 CalPERS Retirement Rates for Miscellaneous Employees 2%@60 adjusted to minimum retirement age of 52*

VESTING RATES

<i>Employee Type</i>	<i>Vesting Rate Tables</i>
Certificated	100% at 20 Years of Service
Classified	100% at 20 Years of Service

COSTS FOR RETIREE COVERAGE

Retiree liabilities are based on actual retiree premium. We determined that separate retiree rates fairly reflect expected claims of covered retirees. Liabilities for active participants are based on the first year costs shown below. Subsequent years' costs are based on first year costs adjusted for trend and limited by any District contribution caps.

<i>Employee Type</i>	<i>Future Retirees Pre-65</i>	<i>Future Retirees Post-65</i>
Certificated	\$6,035	
Certificated Management	\$5,520	
Classified	\$7,560	
Classified Management	\$5,520	

PARTICIPATION RATES

<i>Employee Type</i>	<i><65 Non-Medicare Participation %</i>	<i>65+ Medicare Participation %</i>
Certificated	100%	100%
Classified	100%	

TURNOVER

<i>Employee Type</i>	<i>Turnover Rate Tables</i>
Certificated	2009 CalSTRS Termination Rates
Classified	2009 CalPERS Termination Rates for School Employees

SPOUSE PREVALENCE

To the extent not provided and when needed to calculate benefit liabilities, 80% of retirees assumed to be married at retirement. After retirement, the percentage married is adjusted to reflect mortality.

SPOUSE AGES

To the extent spouse dates of birth are not provided and when needed to calculate benefit liabilities, female spouse assumed to be three years younger than male.

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APPENDIX D: DISTRIBUTION OF ELIGIBLE PARTICIPANTS BY AGE

ELIGIBLE ACTIVE EMPLOYEES

<i>Age</i>	<i>Total</i>	<i>Certificated Management</i>	<i>Certificated</i>	<i>Classified</i>	<i>Classified Management</i>
Under 25	8	0	2	5	1
25-29	23	0	11	12	0
30-34	33	1	21	10	1
35-39	46	1	31	14	0
40-44	73	3	38	30	2
45-49	61	6	29	24	2
50-54	56	1	29	25	1
55-59	55	2	25	25	3
60-64	15	1	6	8	0
65 and older	0	0	0	0	0
Total	370	15	192	153	10

ELIGIBLE RETIREES

<i>Age</i>	<i>Total</i>	<i>Certificated Management</i>	<i>Certificated</i>	<i>Classified</i>	<i>Classified Management</i>
Under 50	0	0	0	0	0
50-54	0	0	0	0	0
55-59	1	0	0	0	1
60-64	17	2	11	1	3
65-69	1	0	0	0	1
70-74	2	2	0	0	0
75-79	1	1	0	0	0
80-84	1	0	0	0	1
85-89	1	1	0	0	0
90 and older	0	0	0	0	0
Total	24	6	11	1	6

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to report. For example, if the employer uses actual payroll, that number would not be known at the time the valuation is done.

As a result, we believe the proper approach is to report the ARC components as a dollar amount. It is the client's responsibility to turn this number into a percentage of payroll factor by using the dollar amount of the ARC (adjusted, if desired) as a numerator and then calculating the appropriate amount of the denominator based on the payroll determination method elected by the client for the appropriate fiscal year.

If we have been provided with payroll information, we are happy to use that information to help the employer develop an estimate of covered payroll for reporting purposes. However, the validity of the covered payroll remains the employer's responsibility even if TCS assists the employer in calculating it.

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<u>OPEB Benefits:</u>	Other PostEmployment Benefits. Generally medical, dental, prescription drug, life, long-term care or other postemployment benefits that are not pension benefits.
<u>Open Amortization Period:</u>	Under an open amortization period, the remaining unamortized balance is subject to a new amortization schedule each valuation. This would be similar, for example, to a homeowner refinancing a mortgage with a new 30-year conventional mortgage every two or three years.
<u>Participation Rate:</u>	The proportion of retirees who elect to receive retiree benefits. A lower participation rate results in lower normal cost and actuarial accrued liability. The participation rate often is related to retiree contributions.
<u>Retirement Rate:</u>	The proportion of active employees who retire each year. Retirement rates are usually based on age and/or length of service. (Retirement rates can be used in conjunction with vesting rates to reflect both age and length of service). The more likely employees are to retire early, the higher normal costs and actuarial accrued liability will be.
<u>Transition Obligation:</u>	The amount of the unfunded actuarial accrued liability at the time actuarial accrual begins in accordance with an applicable accounting standard.
<u>Trend Rate:</u>	The rate at which the cost of retiree benefits is expected to increase over time. The trend rate usually varies by type of benefit (e.g. medical, dental, vision, etc.) and may vary over time. A higher trend rate results in higher normal costs and actuarial accrued liability.
<u>Turnover Rate:</u>	The rate at which employees cease employment due to reasons other than death, disability or retirement. Turnover rates usually vary based on length of service and may vary by other factors. Higher turnover rates reduce normal costs and actuarial accrued liability.
<u>Unfunded Actuarial Accrued Liability:</u>	This is the excess of the actuarial accrued liability over assets irrevocably committed to provide retiree health benefits.
<u>Valuation Date:</u>	The date as of which the OPEB obligation is determined. Under GASB 43 and 45, the valuation date does not have to coincide with the statement date.
<u>Vesting Rate:</u>	The proportion of retiree benefits earned, based on length of service and, sometimes, age. (Vesting rates are often set in conjunction with retirement rates.) More rapid vesting increases normal costs and actuarial accrued liability.



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.852 Board Consideration of Approval of 2017/18 First Period Interim Report and 2016/17 Budget Revisions
Presenter: Tom Barentson, Tracy Stinson	Action Item: XX Information Item:
<p>This is the First Interim Budget Report for the 2017-18 school year. Expenditures have been added that were paid this summer which have reduced our reserves. The 1st Interim Budget Report includes 1) changes that were made due to budget corrections 2) fiscal additions from the past three months and 3) projections regarding the Cafeteria fund deficit.</p> <p>The largest assumptions that have affected funding have come in the following areas:</p> <ol style="list-style-type: none"> 1. Reduction in Grant Funding (RTTT's last year) 2. Reduction in one time state funding. 3. Increase employee pension contributions by the District for STRS (1.85%) and PERS (2.56%) 4. Deficit in Cafeteria fund of \$294,499(2016-17 deficit was in excess of \$400,000). <p>We believe that further reductions in the deficit will result by year end.</p> <p>The District projects 3% in cuts to unrestricted programs for 2018-19. Our Unrestricted reserves will be 3.43% (17-18), 3.54% (2018-19), and 3.46% (2019-20). Our district has a positive future with attendance growth in the next two years and City approved growth in the next 6 years (600-800 students). The Governor's Budget will be released in January 2018 and may change the projected reduction.</p> <p>Staff recommends Board approval.</p>	

**Galt Joint Union Elementary School District
2017-18 1st Interim Budget Assumptions**

INCOME

ASSUMPTIONS

Student ADA	-Revenue is based on the 2017-18 projected ADA of 3462. Due to the continued housing starts during 2016-17, we are projecting an increase of 20 ADA in 2018-19 and an additional 20 ADA in 2019-20. -There is a 0% COLA for 2017-18 and the LCFF GAP funding is projected to be 43.19%.
Federal Income	-The following changes have been made: \$459,837 in Race to the Top carryover was added \$46,392 in increases to Federal Special Ed. programs
State Income	-The following changes have been made: \$13,572 increase in Lottery funding No other significant changes have been made
Local Income	-The following changes have been made: \$50,000 increase in interest income \$42,142 increase to Central Valley Foundation funding \$15,437 increase in Migrant Ed funding \$62,271 increase to NGSS funding
Transfers In	-Transfers in have remained the same as 2016-17

EXPENSES

Cert. Salaries	-Salaries have been updated to include the step and class movement.
Class. Salaries	-Salaries have been updated to include the step and class movement.
Benefits	-Benefits have been updated as needed
Supplies	-No significant increases have been added
Operating Expenses	-\$54,000 has been added to the technology budget for networking support
Capital Outlay	-No significant changes have been made
Transfers Out	-A transfer to Cafeteria fund from the General fund of \$294,499 has been added

OTHER FUNDS:

CHILD DEVELOPMENT

- Salaries have been updated to include the step and class movement.

CAFETERIA FUND

- Income has been updated to reflect current year cafeteria income. Other expenses have been changed to reflect a balanced budget.

- A transfer to Cafeteria fund from the General fund of \$294,499 has been added

BUILDING FUND – BOND PROCEEDS

- Expenditures have been updated to reflect anticipated projects in the 2017-18 year.

CAPITAL FACILITIES

- No significant changes have been made

MELLO ROOS

- Expenses have been updated to use the remaining funds.

No changes have been made to the following funds:

Post Employment Benefits Fund

Multi Year Financial Analysis

11/30/2017

17-18 First Interim

Assumptions:

Step/Class = \$381,456 for 2018-19 and beyond
 STRS increase of 1.85% additional in 2017-18 and beyond
 PERS increase of 1.64% additional in 2017-18, 2.56% in 2018-19 & 2.7% in 2019-20
 Enrollment growth of approximately 10 ADA in 2017-18, 20 in 2018-19 and 20 in 2019-20
 1.56% COLA in 2017-18, 2.15% in 2018-19, and 2.35% in 2019-20
 Assumes 43.19% LCFF GAP funding rate in 2017-18, 66.12% in 2018-19, and 64.92% in 2019-20
 3% Routine Repair/Maintenance in 2017-18 and beyond in addition to Routine Repair Carryover
 One-Time Funding in 2017-18 of approximately \$511,082
 4 "extra days" have been removed in 2018-19

	Account Codes	Projected 2017-18	Projected 2018-19	Projected 2019-20
A. REVENUES				
LCFF Sources	8010-8099	29,915,844	30,802,768	31,638,353
Federal Revenues	8100-8299	3,328,453	2,868,616	2,868,616
Other State Revenue	8300-8599	3,670,359	3,159,277	3,159,277
Other Local Revenue	8600-8799	2,761,776	2,761,776	2,761,776
		<u>39,676,432</u>	<u>39,592,437</u>	<u>40,428,022</u>
Total Revenues				
B. EXPENDITURES				
Certificated Salaries	1000-1999	18,881,641	18,528,144	18,749,140
Classified Salaries	2000-2999	7,359,724	7,448,721	7,548,026
Employee Benefits	3000-3999	8,887,025	9,278,138	9,788,050
Books and Supplies	4000-4999	3,504,633	1,689,903	1,689,903
Services	5000-5999	4,071,903	4,157,466	3,564,380
Capital Outlay	6000-6999	75,862	0	0
Other Outgo	7100-7299	257,928	93,870	93,870
Direct/Indirect Costs	7300-7399	(40,091)	(40,091)	(40,091)
Prior Year Proposed Additional Budget Cuts				(750,000)
Proposed Additional Budget Cuts		0	(750,000)	(180,000)
Total Expenses		<u>42,998,625</u>	<u>40,406,151</u>	<u>40,463,278</u>
Difference (Revenues-Expenses)		(3,322,193)	(813,714)	(35,257)
Prior Year Adjustments				
Transfers In		31,905	31,905	31,905
Other Sources		0	0	0
Transfers Out		294,499	0	0
Total Transfers		<u>(262,594)</u>	<u>31,905</u>	<u>31,905</u>
Net Increase(Decrease) in Fund Balance		(3,584,787)	(781,809)	(3,352)

Beginning Balance	6,389,120	2,804,333	2,022,524
Audit Adjustments			
Ending Reserve Balance	2,804,333	2,022,524	2,019,173
Econ. Uncertainties	1,298,794	1,212,185	1,213,898

Components of Reserve	Projected 2017-18	Projected 2018-19	Projected 2019-20
Revolving Fund	20,000	20,000	20,000
Prepaid			
Restricted Beg. Balance:			
Restricted Carryover	925,518	100,000	50,000
Routine Maintenance Carryover	392,771	493,761	571,075
One Time Carryover	100,000	100,000	100,000
Lottery Current to spend next year	62,100	62,100	62,100
Reserve for Supplemental/Conc.	0	0	0
District Technology- one time set aside			
Reserve for declining enrollment	5,150	34,479	2,099
	1,505,539	810,340	805,274
3% Economic Uncertainties	1,298,794	1,212,185	1,213,898
<i>Total Reserve Percentage</i>	<i>6.5%</i>	<i>5.0%</i>	<i>5.0%</i>
Total Unrestricted Reserve	3.43%	3.54%	3.46%

1

**Galt Joint Union Elementary School District 2017-18 1st Interim
MULTI-YEAR BUDGET NARRATIVE and ASSUMPTIONS**

The Multi-year Projection is based on the following assumptions:

- The Local Control Funding Formula (LCFF) revenue has been calculated using the FCMAT (Fiscal Crisis and Management Assistance Team) calculator.
- Enrollment Projections: Note – we are funded on the attendance rate of our enrollment or “Average Daily Attendance” (ADA). Typically, we average about a 95% - 96% actual attendance rate on our enrollment. Due to continued housing starts during 2016-17, we have budgeted ADA to increase by 10 students in 2017-18, 20 students in 2018-19 and 20 students in 2019-20.
 - 2017-18: 3,636
 - 2018-19: 3,656
 - 2019-20: 3,676
- COLA Projections:
 - 2017-18: 1.56%
 - 2018-19: 2.15%
 - 2019-20: 2.35%
- LCFF Gap Funding
 - 2017-18: 43.19%
 - 2018-19: 66.12%
 - 2019-20: 64.92%
- STRS Employer Rates
 - 2017-18: 14.43%
 - 2018-19: 16.28%
 - 2019-20: 18.13%
- PERS Employer Rates
 - 2017-18: 15.53%
 - 2018-19: 18.10%
 - 2019-20: 20.80%
- Unduplicated/Free/Reduced/El percentages:
 - 2017-18: 60.21%
 - 2018-19: 59.16%
 - 2019-20: 58.74%
- Step and Column increases of \$381,456 annually.
- Projected benefit costs include the increased STRS and PERS rates for each year.
- Race to the Top is sunsetting in 2017-18 and is not in the 2018-19 and 2019-20 budget.
- Educator Effectiveness expenses are projected to be spent in 2017-18.

- All One-Time grant funding is projected to be spent in 2017-18.
- The Routine Repair and Maintenance restricted account remains at 3% of the total general fund budget expenditures for 2017-18 and beyond.
- Budget cuts of \$750,000 need to be made to 2018-19. This equates to a 3% cut across the budget. Budget cuts of an additional \$180,000 are also needed in 2019-20. Cuts will need to be prioritized by the end of January. The Governor's budget will be released in January and may change the 2018-19 reductions.
- Components of the Ending Balance
 - ✓ Restricted carryovers each year must be reserved as part of the program from which the funding originated.
 - ✓ The calculation for the Supplemental/Concentration funding is \$3,856,760 in 2017-18, \$3,775,169 in 2018-19, and \$3,793,827 in 2019-20. We are not projecting carryover for 2017-18 and beyond.
 - ✓ Any remaining reserve has been labeled as a reserve for declining enrollment.
 - ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.

**GALT JOINT UNION SCHOOL DISTRICT
2017-18 BUDGET REVISION 2**

GENERAL FUND REVENUE:

DESCRIPTION	AMOUNT
Revenue Limit Sources	(26,849)
Federal Revenue	512,697
State Revenue	32,300
Local Revenues	206,359
Other	
Transfers from Other Funds	
TOTAL INCOME INCREASE	724,507

GENERAL FUND EXPENDITURES:

DESCRIPTION	AMOUNT
Certificated Salary	122,442
Classified Salary	137,483
Employee Benefits	(12,932)
Books & supplies	58,881
Services, Other Expense	98,526
Capital Outlay	27,462
Other Outgo	235,522
Interfund Transfers	294,499
Stores	
Restricted Reserve	265,258
Reserve for Declining Enrollment	(502,634)
Reserve for Economic Uncertainties	0
TOTAL INCREASE IN EXPENSE/RESERVE	724,507

PRESCHOOL FUND

PRESCHOOL FUND INCOME:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Federal Revenues	
State Revenues	(10,000)
Local Revenues	
TOTAL INCOME INCREASE	(10,000)

PRESCHOOL FUND EXPENDITURES:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Cert. Salaries	2,749
Class. Salaries	1,135
Benefits	244
Books & Supplies	(18,817)
Services	4,689
Capital Outlay	
Other Outgo	
Designated for Economic Uncertainties	
TOTAL INCREASE IN EXPENSE/RESERVE	(10,000)

CAFETERIA FUND

CAFETERIA FUND INCOME:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Federal Revenues	(40,111)
State Revenues	(5,844)
Local Revenues	(58,968)
Transfer In from General Fund	294,499
TOTAL INCOME INCREASE	189,576

CAFETERIA EXPENDITURES:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Classified Salaries	(51,829)
Benefits	18,965
Supplies	469,655
Services	(16,520)
Capital Outlay	0
Other Outgo	(85,687)
Transfer to General Fund	
Stores	
Designated for Economic Uncertainties	(145,008)
TOTAL INCREASE IN EXPENSE/RESERVE	189,576

POST EMPLOYMENT BENEFITS

POST EMPLOYMENT BENEFITS INCOME

DESCRIPTION	AMOUNT
Local Income	1,139
Proceeds from Leases	
TOTAL INCOME INCREASE	1,139

POST EMPLOYMENT BENEFITS EXPENDITURES:

DESCRIPTION	AMOUNT
Salaries	
Benefits	
Supplies	
Services	
Transfers to other funds	
Designated for Post Employment Benefits	1,139
TOTAL INCREASE IN EXPENSE/RESERVE	1,139

CAPITAL FACILITIES FUND

CAPITAL FACILITIES INCOME:

DESCRIPTION	AMOUNT
Local Income	0
Proceeds from Leases	
TOTAL INCOME INCREASE	0

CAPITAL FACILITIES EXPENDITURES:

DESCRIPTION	AMOUNT
Salaries	
Benefits	
Supplies	10,000
Services	
Capital Outlay	(10,000)
Transfers to other funds	
Lease Payments	
Designated for Capital Projects	
TOTAL INCREASE IN EXPENSE/RESERVE	0

BUILDING FUND

BUILDING FUND INCOME

DESCRIPTION	AMOUNT
Interest	
Other Income	
TOTAL INCOME INCREASE	0

BUILDING FUND EXPENDITURES

DESCRIPTION	AMOUNT
Supplies	224,900
Services	304,385
Capital Outlay	(198,800)
Transfer to State School Building	
Lease/Purchase Payments	
Designated for Capital Projects	(330,485)
TOTAL INCREASE IN EXPENSE/RESERVE	0

MELLO ROOS FUND

MELLO ROOS INCOME

DESCRIPTION	AMOUNT
Interest	
Other Income	
TOTAL INCOME INCREASE	0

MELLO ROOS EXPENDITURES:

DESCRIPTION	AMOUNT
Supplies	2,500
Services	154,738
Capital Outlay	
Transfer to State School Building	
Lease/Purchase Payments	
Designated for Capital Projects	(157,238)
TOTAL INCREASE IN EXPENSE/RESERVE	0

2017-18 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
2) Federal Revenue		8100-8299	2,285,716.00	2,815,756.00	881,391.31	3,328,453.00	512,697.00	18.2%
3) Other State Revenue		8300-8599	3,263,628.50	3,638,058.50	334,299.77	3,670,358.50	32,300.00	0.9%
4) Other Local Revenue		8600-8799	2,602,717.44	2,555,417.44	646,164.13	2,761,776.49	206,359.05	8.1%
5) TOTAL, REVENUES			38,094,754.94	38,951,924.94	10,904,745.77	39,676,431.99		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	19,009,072.49	18,759,200.00	6,773,446.49	18,881,641.50	(122,441.50)	-0.7%
2) Classified Salaries		2000-2999	7,087,862.85	7,222,240.85	2,751,871.68	7,359,724.00	(137,483.15)	-1.9%
3) Employee Benefits		3000-3999	8,961,912.00	8,899,957.25	2,930,374.66	8,887,024.84	12,932.41	0.1%
4) Books and Supplies		4000-4999	1,758,696.97	3,445,752.08	2,214,171.52	3,504,633.11	(58,881.03)	-1.7%
5) Services and Other Operating Expenditures		5000-5999	3,465,337.60	3,973,377.01	1,931,571.26	4,071,903.01	(98,526.00)	-2.5%
6) Capital Outlay		6000-6999	48,400.00	48,400.00	64,181.80	75,862.00	(27,462.00)	-56.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	108,093.00	108,093.00	187,259.53	257,928.00	(149,835.00)	-138.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(122,077.13)	(125,778.00)	0.00	(40,091.00)	(85,687.00)	68.1%
9) TOTAL, EXPENDITURES			40,317,297.78	42,331,242.19	16,852,876.94	42,998,625.46		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,222,542.84)	(3,379,317.25)	(5,948,131.17)	(3,322,193.47)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	294,499.00	(294,499.00)	New
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			31,905.00	31,905.00	0.00	(262,594.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,190,637.84)	(3,347,412.25)	(5,948,131.17)	(3,584,787.47)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	6,389,120.29	6,389,120.29		6,389,120.29	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,389,120.29	6,389,120.29		6,389,120.29		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,389,120.29	6,389,120.29		6,389,120.29		
2) Ending Balance, June 30 (E + F1e)			4,198,482.45	3,041,708.04		2,804,332.82		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	20,000.00	20,000.00		20,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			1,407,240.54	1,053,030.32		1,318,288.77		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	1,561,722.91	698,741.05		167,250.05		
Declining Enrollment	0000	9780	1,312,994.91					
School Sites	1100	9780	62,100.00					
Declining Enrollment	1400	9780	186,628.00					
Declining Enrollment	0000	9780		532,031.05				
One Time Carryover	0000	9780		100,000.00				
School Sites	1100	9780		62,100.00				
Declining Enrollment	1400	9780		4,610.00				
Reserve for One Time Expense	0000	9780				100,000.00		
Declining Enrollment	0000	9780				5,125.05		
School Sites	1100	9780				62,100.00		
School Sites	1400	9780				25.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,209,519.00	1,269,937.00		1,298,794.00		
Unassigned/Unappropriated Amount		9790	0.00	(0.33)		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	20,661,020.00	20,661,020.00	7,877,160.00	20,657,766.00	(3,254.00)	0.0%
Education Protection Account State Aid - Current Year		8012	4,170,553.00	4,170,553.00	1,075,223.00	4,170,375.00	(178.00)	0.0%
State Aid - Prior Years		8019	0.00	0.00	81,625.40	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	33,017.00	33,017.00	0.00	30,300.00	(2,717.00)	-8.2%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	2,878,738.00	2,878,738.00	36.33	2,784,398.00	(94,340.00)	-3.3%
Unsecured Roll Taxes		8042	97,553.00	97,553.00	50.70	83,563.00	(13,990.00)	-14.3%
Prior Years' Taxes		8043	34,882.00	34,882.00	1,185.63	23,203.00	(11,679.00)	-33.5%
Supplemental Taxes		8044	184,536.00	184,536.00	0.00	186,946.00	2,410.00	1.3%
Education Revenue Augmentation Fund (ERAF)		8045	1,713,483.00	1,713,483.00	3,367.96	1,901,844.00	188,361.00	11.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	168,911.00	168,911.00	4,099.71	76,409.00	(92,502.00)	-54.8%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	141.83	1,040.00	1,040.00	New
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	757,163.00	761,094.00	206,515.00	761,094.00	0.00	0.0%
Special Education Discretionary Grants		8182	180,836.00	180,836.00	(385.00)	220,978.00	40,142.00	22.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	1,062,873.00	1,486,763.00	248,028.07	1,486,763.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	104,096.00	167,476.00	46,647.62	167,476.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	2,504.00	2,504.00	0.00	2,504.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	78,244.00	117,083.00	20,420.78	117,083.00	0.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	100,000.00	100,000.00	360,164.84	572,555.00	472,555.00	472.6%
TOTAL, FEDERAL REVENUE			2,285,716.00	2,815,756.00	881,391.31	3,328,453.00	512,697.00	18.2%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	263,865.00	609,212.00	104,759.00	613,433.00	4,221.00	0.7%
Lottery - Unrestricted and Instructional Materials		8560	652,580.00	652,644.00	48,525.63	652,665.00	21.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	334,395.00	365,159.00	33,439.50	365,159.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	211,603.00	211,603.00	0.00	211,603.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,801,185.50	1,799,440.50	147,575.64	1,827,498.50	28,058.00	1.6%
TOTAL, OTHER STATE REVENUE			3,263,628.50	3,638,058.50	334,299.77	3,670,358.50	32,300.00	0.9%

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OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	75,984.00	75,984.00	15,726.00	75,984.00	0.00	0.0%
Interest		8660	30,060.00	30,060.00	6,597.00	80,060.00	50,000.00	166.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	114,632.00	114,632.00	0.00	114,632.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	195,366.00	157,081.00	(35.44)	172,518.00	15,437.00	9.8%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	897,858.44	888,843.44	152,721.57	1,027,797.49	138,954.05	15.6%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,288,817.00	1,288,817.00	471,155.00	1,290,785.00	1,968.00	0.2%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			2,602,717.44	2,555,417.44	646,164.13	2,761,776.49	206,359.05	8.1%
TOTAL REVENUES			38,094,754.94	38,951,924.94	10,904,745.77	39,676,431.99	724,507.05	1.9%

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CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	15,643,895.00	15,366,866.00	5,513,105.34	15,457,757.50	(90,891.50)	-0.6%
Certificated Pupil Support Salaries		1200	559,309.00	547,367.00	188,184.44	556,884.00	(9,517.00)	-1.7%
Certificated Supervisors' and Administrators' Salaries		1300	2,069,438.00	2,073,423.00	787,676.43	2,082,255.00	(8,832.00)	-0.4%
Other Certificated Salaries		1900	736,430.49	771,544.00	284,480.28	784,745.00	(13,201.00)	-1.7%
TOTAL, CERTIFICATED SALARIES			19,009,072.49	18,759,200.00	6,773,446.49	18,881,641.50	(122,441.50)	-0.7%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,957,126.00	1,924,830.00	711,470.76	1,979,426.00	(54,596.00)	-2.8%
Classified Support Salaries		2200	1,787,776.00	1,918,040.00	755,139.55	1,963,525.00	(45,485.00)	-2.4%
Classified Supervisors' and Administrators' Salaries		2300	564,870.00	584,689.00	254,180.61	604,564.00	(19,875.00)	-3.4%
Clerical, Technical and Office Salaries		2400	2,085,158.85	2,094,808.85	817,696.81	2,094,356.00	452.85	0.0%
Other Classified Salaries		2900	692,932.00	699,873.00	213,383.95	717,853.00	(17,980.00)	-2.6%
TOTAL, CLASSIFIED SALARIES			7,087,862.85	7,222,240.85	2,751,871.68	7,359,724.00	(137,483.15)	-1.9%
EMPLOYEE BENEFITS								
STRS		3101-3102	4,241,945.60	4,188,252.60	952,635.38	4,212,913.00	(24,660.40)	-0.6%
PERS		3201-3202	876,939.64	900,477.64	348,457.17	924,708.46	(24,230.82)	-2.7%
OASDI/Medicare/Alternative		3301-3302	847,015.54	865,574.79	306,518.68	868,958.00	(3,383.21)	-0.4%
Health and Welfare Benefits		3401-3402	1,969,525.00	1,948,824.00	834,645.35	1,879,070.00	69,754.00	3.6%
Unemployment Insurance		3501-3502	13,861.61	13,773.61	4,807.27	13,715.38	58.23	0.4%
Workers' Compensation		3601-3602	421,004.00	415,396.00	153,379.00	423,763.00	(8,367.00)	-2.0%
OPEB, Allocated		3701-3702	234,325.00	212,435.00	125,223.26	188,390.00	24,045.00	11.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	357,295.61	355,223.61	204,708.55	375,507.00	(20,283.39)	-5.7%
TOTAL, EMPLOYEE BENEFITS			8,961,912.00	8,899,957.25	2,930,374.66	8,887,024.84	12,932.41	0.1%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	307,110.00	1,405,997.00	1,238,724.12	1,406,936.00	(939.00)	-0.1%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,383,030.97	1,950,929.08	876,014.59	1,944,163.11	6,765.97	0.3%
Noncapitalized Equipment		4400	68,556.00	88,826.00	99,432.81	153,534.00	(64,708.00)	-72.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,758,696.97	3,445,752.08	2,214,171.52	3,504,633.11	(58,881.03)	-1.7%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	359,230.00	412,515.00	348,193.14	431,559.00	(19,044.00)	-4.6%
Travel and Conferences		5200	116,685.87	291,095.00	79,171.06	266,045.00	25,050.00	8.6%
Dues and Memberships		5300	23,541.00	24,344.00	18,227.28	25,273.00	(929.00)	-3.8%
Insurance		5400-5450	187,743.00	189,118.00	94,375.00	186,785.00	2,333.00	1.2%
Operations and Housekeeping Services		5500	735,311.00	734,115.00	316,955.37	729,115.00	5,000.00	0.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	418,969.57	418,969.57	143,727.63	340,036.57	78,933.00	18.8%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,510,525.16	1,789,888.44	901,287.72	1,980,608.44	(190,720.00)	-10.7%
Communications		5900	113,332.00	113,332.00	29,634.06	112,481.00	851.00	0.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,465,337.60	3,973,377.01	1,931,571.26	4,071,903.01	(98,526.00)	-2.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,000.00	1,000.00	17,461.80	18,462.00	(17,462.00)	-1746.2%
Equipment Replacement		6500	47,400.00	47,400.00	46,720.00	57,400.00	(10,000.00)	-21.1%
TOTAL, CAPITAL OUTLAY			48,400.00	48,400.00	64,181.80	75,862.00	(27,462.00)	-56.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	50,000.00	50,000.00	164,057.59	214,058.00	(164,058.00)	-328.1%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	4,625.00	4,625.00	556.69	3,332.00	1,293.00	28.0%
Other Debt Service - Principal		7439	53,468.00	53,468.00	22,645.25	40,538.00	12,930.00	24.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			108,093.00	108,093.00	187,259.53	257,928.00	(149,835.00)	-138.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(122,077.13)	(125,778.00)	0.00	(40,091.00)	(85,687.00)	68.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(122,077.13)	(125,778.00)	0.00	(40,091.00)	(85,687.00)	68.1%
TOTAL EXPENDITURES			40,317,297.78	42,331,242.19	16,852,876.94	42,998,625.46	(667,383.27)	-1.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	294,499.00	(294,499.00)	New
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	294,499.00	(294,499.00)	New
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			31,905.00	31,905.00	0.00	(262,594.00)	294,499.00	-923.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	772,910.50	1,118,321.50	143,153.98	1,122,507.50	4,186.00	0.4%
4) Other Local Revenue		8600-8799	345,419.44	342,919.44	102,053.57	418,845.49	75,926.05	22.1%
5) TOTAL REVENUES			31,061,022.94	31,403,933.94	9,288,098.11	31,457,196.99		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	15,074,400.00	14,957,879.00	5,314,216.52	14,912,887.50	44,991.50	0.3%
2) Classified Salaries		2000-2999	4,891,618.85	4,975,103.85	1,892,405.25	5,033,292.00	(58,188.15)	-1.2%
3) Employee Benefits		3000-3999	5,679,845.47	5,660,677.47	2,259,030.59	5,578,599.84	82,077.63	1.4%
4) Books and Supplies		4000-4999	1,121,311.29	2,377,197.31	1,696,566.49	2,414,017.34	(36,820.03)	-1.5%
5) Services and Other Operating Expenditures		5000-5999	2,108,016.30	2,242,034.01	1,029,769.23	2,305,825.01	(63,791.00)	-2.8%
6) Capital Outlay		6000-6999	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	50,485.00	50,485.00	171,789.67	207,928.00	(157,443.00)	-311.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(328,578.13)	(414,428.00)	0.00	(343,760.00)	(70,668.00)	17.1%
9) TOTAL EXPENDITURES			28,598,098.78	29,849,948.64	12,363,777.75	30,109,789.69		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			2,462,924.16	1,553,985.30	(3,075,679.64)	1,347,407.30		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	294,499.00	(294,499.00)	New
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,676,923.00)	(4,570,548.00)	0.00	(4,572,105.00)	(1,557.00)	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(4,645,018.00)	(4,538,643.00)	0.00	(4,834,699.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,182,093.84)	(2,984,657.70)	(3,075,679.64)	(3,487,291.70)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	4,973,335.75	4,973,335.75		4,973,335.75	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,973,335.75	4,973,335.75		4,973,335.75		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,973,335.75	4,973,335.75		4,973,335.75		
2) Ending Balance, June 30 (E + F1e)			2,791,241.91	1,988,678.05		1,486,044.05		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	20,000.00	20,000.00		20,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted								
		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	1,561,722.91	698,741.05		167,250.05		
Declining Enrollment	0000	9780	1,312,994.91					
School Sites	1100	9780	62,100.00					
Declining Enrollment	1400	9780	186,628.00					
Declining Enrollment	0000	9780		532,031.05				
One Time Carryover	0000	9780		100,000.00				
School Sites	1100	9780		62,100.00				
Declining Enrollment	1400	9780		4,610.00				
Reserve for One Time Expense	0000	9780				100,000.00		
Declining Enrollment	0000	9780				5,125.05		
School Sites	1100	9780				62,100.00		
School Sites	1400	9780				25.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,209,519.00	1,269,937.00		1,298,794.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment State Aid - Current Year		8011	20,661,020.00	20,661,020.00	7,877,160.00	20,657,766.00	(3,254.00)	0.0%
Education Protection Account State Aid - Current Year		8012	4,170,553.00	4,170,553.00	1,075,223.00	4,170,375.00	(178.00)	0.0%
State Aid - Prior Years		8019	0.00	0.00	81,625.40	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	33,017.00	33,017.00	0.00	30,300.00	(2,717.00)	-8.2%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	2,878,738.00	2,878,738.00	36.33	2,784,398.00	(94,340.00)	-3.3%
Unsecured Roll Taxes		8042	97,553.00	97,553.00	50.70	83,563.00	(13,990.00)	-14.3%
Prior Years' Taxes		8043	34,882.00	34,882.00	1,185.63	23,203.00	(11,679.00)	-33.5%
Supplemental Taxes		8044	184,536.00	184,536.00	0.00	186,946.00	2,410.00	1.3%
Education Revenue Augmentation Fund (ERAF)		8045	1,713,483.00	1,713,483.00	3,367.96	1,901,844.00	188,361.00	11.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	168,911.00	168,911.00	4,099.71	76,409.00	(92,502.00)	-54.8%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	141.83	1,040.00	1,040.00	New
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,942,693.00	29,942,693.00	9,042,890.56	29,915,844.00	(26,849.00)	-0.1%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Educator Quality	4035	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290						
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319						
Special Education Master Plan Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	263,865.00	609,212.00	104,759.00	613,433.00	4,221.00	0.7%
Lottery - Unrestricted and Instructional Materials		8560	497,205.00	497,269.00	24,002.34	497,269.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
Quality Education Investment Act	7400	8590						
Common Core State Standards Implementation	7405	8590						
All Other State Revenue	All Other	8590	11,840.50	11,840.50	14,392.64	11,805.50	(35.00)	-0.3%
TOTAL, OTHER STATE REVENUE			772,910.50	1,118,321.50	143,153.98	1,122,507.50	4,186.00	0.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications								
		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales								
		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales								
		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	75,984.00	75,984.00	15,726.00	75,984.00	0.00	0.0%
Interest								
		8660	30,060.00	30,060.00	6,597.00	80,060.00	50,000.00	166.3%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees								
		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students								
		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals								
		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services								
		8677	114,632.00	114,632.00	0.00	114,632.00	0.00	0.0%
Mitigation/Developer Fees								
		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts								
		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment								
		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources								
		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue								
		8699	124,743.44	122,243.44	79,730.57	148,169.49	25,926.05	21.2%
Tuition								
		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In								
		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools		6500	8791					
From County Offices		6500	8792					
From JPAs		6500	8793					
ROC/P Transfers								
From Districts or Charter Schools		6360	8791					
From County Offices		6360	8792					
From JPAs		6360	8793					
Other Transfers of Apportionments								
From Districts or Charter Schools		All Other	8791	0.00	0.00	0.00	0.00	0.00
From County Offices		All Other	8792	0.00	0.00	0.00	0.00	0.00
From JPAs		All Other	8793	0.00	0.00	0.00	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00	0.00	0.00	0.00
TOTAL, OTHER LOCAL REVENUE			345,419.44	342,919.44	102,053.57	418,845.49	75,926.05	22.1%
TOTAL, REVENUES			31,061,022.94	31,403,933.94	9,288,098.11	31,457,196.99	53,263.05	0.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Certificated Teachers' Salaries		1100	12,479,291.00	12,435,400.00	4,393,346.28	12,332,572.50	102,827.50	0.8%
Certificated Pupll Support Salaries		1200	451,674.00	372,572.00	150,411.00	442,774.00	(70,202.00)	-18.8%
Certificated Supervisors' and Administrators' Salaries		1300	1,954,265.00	1,958,748.00	703,291.69	1,944,108.00	14,640.00	0.7%
Other Certificated Salaries		1900	189,170.00	191,159.00	67,167.55	193,433.00	(2,274.00)	-1.2%
TOTAL, CERTIFICATED SALARIES			15,074,400.00	14,957,879.00	5,314,216.52	14,912,887.50	44,991.50	0.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	486,205.00	457,852.00	158,978.14	440,813.00	17,039.00	3.7%
Classified Support Salaries		2200	1,589,760.00	1,678,285.00	649,021.33	1,713,743.00	(35,458.00)	-2.1%
Classified Supervisors' and Administrators' Salaries		2300	424,484.00	440,553.00	195,220.61	457,173.00	(16,620.00)	-3.8%
Clerical, Technical and Office Salaries		2400	1,995,232.85	1,994,887.85	775,353.34	1,989,753.00	5,134.85	0.3%
Other Classified Salaries		2900	395,937.00	403,526.00	113,831.83	431,810.00	(28,284.00)	-7.0%
TOTAL, CLASSIFIED SALARIES			4,891,618.85	4,975,103.85	1,892,405.25	5,033,292.00	(58,188.15)	-1.2%
EMPLOYEE BENEFITS								
STRS		3101-3102	2,144,522.00	2,127,445.00	755,104.16	2,113,063.00	14,382.00	0.7%
PERS		3201-3202	597,122.46	607,316.46	236,713.72	615,796.46	(8,480.00)	-1.4%
OASDI/Medicare/Alternative		3301-3302	607,791.79	632,312.79	217,790.57	616,386.00	15,926.79	2.5%
Health and Welfare Benefits		3401-3402	1,470,029.00	1,462,795.00	626,172.35	1,403,354.00	59,441.00	4.1%
Unemployment Insurance		3501-3502	10,466.61	10,277.61	3,641.87	10,279.38	(1.77)	0.0%
Workers' Compensation		3601-3602	321,586.00	318,649.00	116,078.57	321,371.00	(2,722.00)	-0.9%
OPEB, Allocated		3701-3702	217,980.00	196,090.00	115,953.46	175,755.00	20,335.00	10.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	310,347.61	305,791.61	187,575.89	322,595.00	(16,803.39)	-5.5%
TOTAL, EMPLOYEE BENEFITS			5,679,845.47	5,660,677.47	2,259,030.59	5,578,599.84	82,077.63	1.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	165,735.00	1,248,153.00	1,222,563.37	1,248,153.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	908,316.29	1,078,734.31	447,638.72	1,097,441.34	(18,707.03)	-1.7%
Noncapitalized Equipment		4400	49,260.00	50,310.00	26,364.40	68,423.00	(18,113.00)	-36.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,121,311.29	2,377,197.31	1,696,566.49	2,414,017.34	(36,820.03)	-1.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	48,880.00	89,141.00	28,258.50	88,168.00	973.00	1.1%
Travel and Conferences		5200	57,172.00	73,514.00	35,228.27	81,402.00	(7,888.00)	-10.7%
Dues and Memberships		5300	22,161.00	22,611.00	18,077.28	23,565.00	(954.00)	-4.2%
Insurance		5400-5450	187,743.00	187,743.00	94,375.00	185,410.00	2,333.00	1.2%
Operations and Housekeeping Services		5500	727,115.00	727,115.00	312,066.73	722,115.00	5,000.00	0.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	273,888.57	273,888.57	121,128.55	270,485.57	3,403.00	1.2%
Transfers of Direct Costs		5710	(23,002.00)	(23,926.00)	(2,412.75)	(24,244.00)	318.00	-1.3%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	704,170.73	782,059.44	394,403.37	849,585.44	(67,526.00)	-8.6%
Communications		5900	109,888.00	109,888.00	28,644.28	109,338.00	550.00	0.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,108,016.30	2,242,034.01	1,029,769.23	2,305,825.01	(63,791.00)	-2.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	164,057.59	164,058.00	(164,058.00)	New
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	4,625.00	4,625.00	556.69	3,332.00	1,293.00	28.0%
Other Debt Service - Principal		7439	45,860.00	45,860.00	7,175.39	40,538.00	5,322.00	11.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			50,485.00	50,485.00	171,789.67	207,928.00	(157,443.00)	-311.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(206,501.00)	(288,650.00)	0.00	(303,669.00)	15,019.00	-5.2%
Transfers of Indirect Costs - Interfund		7350	(122,077.13)	(125,778.00)	0.00	(40,091.00)	(85,687.00)	68.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(328,578.13)	(414,428.00)	0.00	(343,760.00)	(70,668.00)	17.1%
TOTAL EXPENDITURES			28,598,098.78	29,849,948.64	12,363,777.75	30,109,789.69	(259,841.05)	-0.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	294,499.00	(294,499.00)	New
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	294,499.00	(294,499.00)	New
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(4,676,923.00)	(4,570,548.00)	0.00	(4,572,105.00)	(1,557.00)	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(4,676,923.00)	(4,570,548.00)	0.00	(4,572,105.00)	(1,557.00)	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(4,645,018.00)	(4,538,643.00)	0.00	(4,834,699.00)	(296,056.00)	6.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,285,716.00	2,815,756.00	881,391.31	3,328,453.00	512,697.00	18.2%
3) Other State Revenue		8300-8599	2,490,718.00	2,519,737.00	191,145.79	2,547,851.00	28,114.00	1.1%
4) Other Local Revenue		8600-8799	2,257,298.00	2,212,498.00	544,110.56	2,342,931.00	130,433.00	5.9%
5) TOTAL, REVENUES			7,033,732.00	7,547,991.00	1,616,647.66	8,219,235.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	3,934,672.49	3,801,321.00	1,459,229.97	3,968,754.00	(167,433.00)	-4.4%
2) Classified Salaries		2000-2999	2,196,244.00	2,247,137.00	859,466.43	2,326,432.00	(79,295.00)	-3.5%
3) Employee Benefits		3000-3999	3,282,066.53	3,239,279.78	671,344.07	3,308,425.00	(69,145.22)	-2.1%
4) Books and Supplies		4000-4999	637,385.68	1,068,554.77	517,605.03	1,090,615.77	(22,061.00)	-2.1%
5) Services and Other Operating Expenditures		5000-5999	1,357,321.30	1,731,343.00	901,802.03	1,766,078.00	(34,735.00)	-2.0%
6) Capital Outlay		6000-6999	47,400.00	47,400.00	64,181.80	74,862.00	(27,462.00)	-57.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	57,608.00	57,608.00	15,469.86	50,000.00	7,608.00	13.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	206,501.00	288,650.00	0.00	303,669.00	(15,019.00)	-5.2%
9) TOTAL, EXPENDITURES			11,719,199.00	12,481,293.55	4,489,099.19	12,888,835.77		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,685,467.00)	(4,933,302.55)	(2,872,451.53)	(4,669,600.77)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	4,676,923.00	4,570,548.00	0.00	4,572,105.00	1,557.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			4,676,923.00	4,570,548.00	0.00	4,572,105.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,544.00)	(362,754.55)	(2,872,451.53)	(97,495.77)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,415,784.54	1,415,784.54		1,415,784.54	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,415,784.54	1,415,784.54		1,415,784.54		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,415,784.54	1,415,784.54		1,415,784.54		
2) Ending Balance, June 30 (E + F1e)			1,407,240.54	1,053,029.99		1,318,288.77		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	1,407,240.54	1,053,030.32		1,318,288.77		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	(0.33)		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	757,163.00	761,094.00	206,515.00	761,094.00	0.00	0.0%
Special Education Discretionary Grants		8182	180,836.00	180,836.00	(385.00)	220,978.00	40,142.00	22.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	1,062,873.00	1,486,763.00	248,028.07	1,486,763.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	104,096.00	167,476.00	46,647.62	167,476.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Title III, Part A, Immigrant Education Program	4201	8290	2,504.00	2,504.00	0.00	2,504.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	78,244.00	117,083.00	20,420.78	117,083.00	0.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	100,000.00	100,000.00	360,164.84	572,555.00	472,555.00	472.6%
TOTAL, FEDERAL REVENUE			2,285,716.00	2,815,756.00	881,391.31	3,328,453.00	512,697.00	18.2%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	155,375.00	155,375.00	24,523.29	155,396.00	21.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	334,395.00	365,159.00	33,439.50	365,159.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	211,603.00	211,603.00	0.00	211,603.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,789,345.00	1,787,600.00	133,183.00	1,815,693.00	28,093.00	1.6%
TOTAL, OTHER STATE REVENUE			2,490,718.00	2,519,737.00	191,145.79	2,547,851.00	28,114.00	1.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications								
		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales								
		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales								
		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees								
		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students								
		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals								
		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services								
		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees								
		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts								
		8689	195,366.00	157,081.00	(35.44)	172,518.00	15,437.00	9.8%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustme								
		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources								
		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue								
		8699	773,115.00	766,600.00	72,991.00	879,628.00	113,028.00	14.7%
Tuition								
		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In								
		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools								
	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices								
	6500	8792	1,288,817.00	1,288,817.00	471,155.00	1,290,785.00	1,968.00	0.2%
From JPAs								
	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools								
	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices								
	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs								
	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools								
	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices								
	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs								
	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others								
		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,257,298.00	2,212,498.00	544,110.56	2,342,931.00	130,433.00	5.9%
TOTAL REVENUES			7,033,732.00	7,547,991.00	1,616,647.66	8,219,235.00	671,244.00	8.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	3,164,604.00	2,931,466.00	1,119,759.06	3,125,185.00	(193,719.00)	-6.6%
Certificated Pupil Support Salaries		1200	107,635.00	174,795.00	37,773.44	114,110.00	60,685.00	34.7%
Certificated Supervisors' and Administrators' Salaries		1300	115,173.00	114,675.00	84,384.74	138,147.00	(23,472.00)	-20.5%
Other Certificated Salaries		1900	547,260.49	580,385.00	217,312.73	591,312.00	(10,927.00)	-1.9%
TOTAL, CERTIFICATED SALARIES			3,934,672.49	3,801,321.00	1,459,229.97	3,968,754.00	(167,433.00)	-4.4%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,470,921.00	1,466,978.00	552,492.62	1,538,613.00	(71,635.00)	-4.9%
Classified Support Salaries		2200	198,016.00	239,755.00	106,118.22	249,782.00	(10,027.00)	-4.2%
Classified Supervisors' and Administrators' Salaries		2300	140,386.00	144,136.00	58,960.00	147,391.00	(3,255.00)	-2.3%
Clerical, Technical and Office Salaries		2400	89,926.00	99,921.00	42,343.47	104,603.00	(4,682.00)	-4.7%
Other Classified Salaries		2900	296,995.00	296,347.00	99,552.12	286,043.00	10,304.00	3.5%
TOTAL, CLASSIFIED SALARIES			2,196,244.00	2,247,137.00	859,466.43	2,326,432.00	(79,295.00)	-3.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	2,097,423.60	2,060,807.60	197,531.22	2,099,850.00	(39,042.40)	-1.9%
PERS		3201-3202	279,817.18	293,161.18	111,743.45	308,912.00	(15,750.82)	-5.4%
OASDI/Medicare/Alternative		3301-3302	239,223.75	233,262.00	88,728.11	252,572.00	(19,310.00)	-8.3%
Health and Welfare Benefits		3401-3402	499,496.00	486,029.00	208,473.00	475,716.00	10,313.00	2.1%
Unemployment Insurance		3501-3502	3,395.00	3,496.00	1,165.40	3,436.00	60.00	1.7%
Workers' Compensation		3601-3602	99,418.00	96,747.00	37,300.43	102,392.00	(5,645.00)	-5.8%
OPEB, Allocated		3701-3702	16,345.00	16,345.00	9,269.80	12,635.00	3,710.00	22.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	46,948.00	49,432.00	17,132.66	52,912.00	(3,480.00)	-7.0%
TOTAL, EMPLOYEE BENEFITS			3,282,066.53	3,239,279.78	671,344.07	3,308,425.00	(69,145.22)	-2.1%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	141,375.00	157,844.00	16,160.75	158,783.00	(939.00)	-0.6%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	476,714.68	872,194.77	428,375.87	846,721.77	25,473.00	2.9%
Noncapitalized Equipment		4400	19,296.00	38,516.00	73,068.41	85,111.00	(46,595.00)	-121.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			637,385.68	1,068,554.77	517,605.03	1,090,615.77	(22,061.00)	-2.1%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	310,350.00	323,374.00	319,934.64	343,391.00	(20,017.00)	-6.2%
Travel and Conferences		5200	59,513.87	217,581.00	43,942.79	184,643.00	32,938.00	15.1%
Dues and Memberships		5300	1,380.00	1,733.00	150.00	1,708.00	25.00	1.4%
Insurance		5400-5450	0.00	1,375.00	0.00	1,375.00	0.00	0.0%
Operations and Housekeeping Services		5500	8,196.00	7,000.00	4,888.64	7,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	145,081.00	145,081.00	22,599.08	69,551.00	75,530.00	52.1%
Transfers of Direct Costs		5710	23,002.00	23,926.00	2,412.75	24,244.00	(318.00)	-1.3%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	806,354.43	1,007,829.00	506,884.35	1,131,023.00	(123,194.00)	-12.2%
Communications		5900	3,444.00	3,444.00	989.78	3,143.00	301.00	8.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,357,321.30	1,731,343.00	901,802.03	1,766,078.00	(34,735.00)	-2.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	17,461.80	17,462.00	(17,462.00)	New
Equipment Replacement		6500	47,400.00	47,400.00	46,720.00	57,400.00	(10,000.00)	-21.1%
TOTAL, CAPITAL OUTLAY			47,400.00	47,400.00	64,181.80	74,862.00	(27,462.00)	-57.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	7,608.00	7,608.00	15,469.86	0.00	7,608.00	100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			57,608.00	57,608.00	15,469.86	50,000.00	7,608.00	13.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	206,501.00	288,650.00	0.00	303,669.00	(15,019.00)	-5.2%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			206,501.00	288,650.00	0.00	303,669.00	(15,019.00)	-5.2%
TOTAL, EXPENDITURES			11,719,199.00	12,481,293.55	4,489,099.19	12,888,835.77	(407,542.22)	-3.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	4,676,923.00	4,570,548.00	0.00	4,572,105.00	1,557.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			4,676,923.00	4,570,548.00	0.00	4,572,105.00	1,557.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			4,676,923.00	4,570,548.00	0.00	4,572,105.00	(1,557.00)	0.0%

Resource	Description	2017-18
		Projected Year Totals
3010	NCLB: Title I, Part A, Basic Grants Low-Inco	10.00
3310	Special Ed: IDEA Basic Local Assistance En	8,486.00
3320	Special Ed: IDEA Preschool Local Entitlemer	38,598.00
5640	Medi-Cal Billing Option	50,863.67
6010	After School Education and Safety (ASES)	2.52
6230	California Clean Energy Jobs Act	618,475.48
6264	Educator Effectiveness (15-16)	0.01
6300	Lottery: Instructional Materials	0.24
6500	Special Education	0.93
6512	Special Ed: Mental Health Services	165,720.17
7810	Other Restricted State	256.86
8150	Ongoing & Major Maintenance Account (RM,	403,319.60
9010	Other Restricted Local	32,555.29
Total, Restricted Balance		1,318,288.77

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	577,965.00	550,585.00	213,189.63	540,585.00	(10,000.00)	-1.8%
4) Other Local Revenue		8600-8799	10,466.00	10,000.00	1,014.10	10,000.00	0.00	0.0%
5) TOTAL REVENUES			588,431.00	560,585.00	214,203.73	550,585.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	213,895.00	173,653.00	63,907.42	176,402.00	(2,749.00)	-1.6%
2) Classified Salaries		2000-2999	184,452.00	178,815.00	64,289.05	179,950.00	(1,135.00)	-0.6%
3) Employee Benefits		3000-3999	113,789.00	105,026.00	35,719.38	105,270.00	(244.00)	-0.2%
4) Books and Supplies		4000-4999	35,304.22	40,759.00	4,944.42	21,942.00	18,817.00	46.2%
5) Services and Other Operating Expenditures		5000-5999	28,105.00	30,660.00	13,100.34	35,349.00	(4,689.00)	-15.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	27,971.13	31,672.00	0.00	31,672.00	0.00	0.0%
9) TOTAL EXPENDITURES			603,516.35	560,585.00	181,960.61	550,585.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,085.35)	0.00	32,243.12	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,085.35)	0.00	32,243.12	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	118,204.57	118,204.57		118,204.57	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			118,204.57	118,204.57		118,204.57		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			118,204.57	118,204.57		118,204.57		
2) Ending Balance, June 30 (E + F1e)			103,119.22	118,204.57		118,204.57		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	103,119.57	118,204.57		118,204.57		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(0.35)	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
State Preschool	6105	8590	476,092.00	476,092.00	158,539.00	466,092.00	(10,000.00)	-2.1%
All Other State Revenue	All Other	8590	101,873.00	74,493.00	54,650.63	74,493.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			577,965.00	550,585.00	213,189.63	540,585.00	(10,000.00)	-1.8%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	466.00	0.00	109.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	10,000.00	10,000.00	905.10	10,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			10,466.00	10,000.00	1,014.10	10,000.00	0.00	0.0%
TOTAL REVENUES			588,431.00	560,585.00	214,203.73	550,585.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	208,895.00	168,653.00	61,998.34	169,402.00	(749.00)	-0.4%
Certificated Pupll Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	5,000.00	5,000.00	1,909.08	7,000.00	(2,000.00)	-40.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			213,895.00	173,653.00	63,907.42	176,402.00	(2,749.00)	-1.6%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	133,582.00	128,660.00	45,553.35	129,390.00	(730.00)	-0.6%
Classified Support Salaries		2200	10,530.00	10,530.00	4,345.50	10,530.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	40,340.00	39,625.00	14,390.20	40,030.00	(405.00)	-1.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			184,452.00	178,815.00	64,289.05	179,950.00	(1,135.00)	-0.6%
EMPLOYEE BENEFITS								
STRS		3101-3102	44,062.00	41,056.00	9,203.75	41,411.00	(355.00)	-0.9%
PERS		3201-3202	9,380.00	9,350.00	3,957.29	9,415.00	(65.00)	-0.7%
OASDI/Medicare/Alternative		3301-3302	15,968.00	16,290.00	5,520.57	16,543.00	(253.00)	-1.6%
Health and Welfare Benefits		3401-3402	36,150.00	30,270.00	14,349.84	29,880.00	390.00	1.3%
Unemployment Insurance		3501-3502	203.00	185.00	64.18	187.00	(2.00)	-1.1%
Workers' Compensation		3601-3602	6,040.00	5,818.00	2,058.80	5,749.00	69.00	1.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,986.00	2,057.00	564.95	2,085.00	(28.00)	-1.4%
TOTAL EMPLOYEE BENEFITS			113,789.00	105,026.00	35,719.38	105,270.00	(244.00)	-0.2%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	26,125.22	40,759.00	4,944.42	21,942.00	18,817.00	46.2%
Noncapitalized Equipment		4400	9,179.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			35,304.22	40,759.00	4,944.42	21,942.00	18,817.00	46.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	0.00	88.00	1,979.00	(1,979.00)	New
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	18,175.00	24,700.00	11,469.52	26,200.00	(1,500.00)	-6.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,230.00	1,460.00	1,210.00	2,670.00	(1,210.00)	-82.9%
Communications		5900	4,500.00	2,500.00	332.82	2,500.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			28,105.00	30,660.00	13,100.34	35,349.00	(4,689.00)	-15.3%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	27,971.13	31,672.00	0.00	31,672.00	0.00	0.0%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			27,971.13	31,672.00	0.00	31,672.00	0.00	0.0%
TOTAL EXPENDITURES			603,516.35	560,585.00	181,960.61	550,585.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2017/18 Projected Year Totals
6052	Child Development: Prekindergarten and Family Literacy, Pro	0.03
6130	Child Development: Center-Based Reserve Account	118,204.54
Total, Restricted Balance		<u>118,204.57</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,526,420.00	1,526,420.00	254,254.96	1,486,309.00	(40,111.00)	-2.6%
3) Other State Revenue		8300-8599	99,522.00	99,522.00	15,404.77	93,678.00	(5,844.00)	-5.9%
4) Other Local Revenue		8600-8799	156,910.00	156,910.00	(1,594.48)	97,942.00	(58,968.00)	-37.6%
5) TOTAL REVENUES			1,782,852.00	1,782,852.00	268,065.25	1,677,929.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	802,582.00	803,509.00	284,859.80	751,680.00	(51,829.00)	6.5%
3) Employee Benefits		3000-3999	276,274.00	262,386.00	113,773.45	281,351.00	(18,965.00)	-7.2%
4) Books and Supplies		4000-4999	397,677.00	397,677.00	325,011.77	867,332.00	(469,655.00)	-118.1%
5) Services and Other Operating Expenditures		5000-5999	70,394.00	70,394.00	14,259.70	53,874.00	16,520.00	23.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	94,106.00	94,106.00	0.00	8,419.00	85,687.00	91.1%
9) TOTAL EXPENDITURES			1,641,033.00	1,628,072.00	737,704.72	1,962,656.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			141,819.00	154,780.00	(469,639.47)	(284,727.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	294,499.00	294,499.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	294,499.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			141,819.00	154,780.00	(469,639.47)	9,772.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	126,369.31	126,369.31		126,369.31	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			126,369.31	126,369.31		126,369.31		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			126,369.31	126,369.31		126,369.31		
2) Ending Balance, June 30 (E + F1e)			268,188.31	281,149.31		136,141.31		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	10,000.00	10,000.00		10,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	258,188.31	271,149.31		126,141.31		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	1,526,420.00	1,526,420.00	254,254.96	1,486,309.00	(40,111.00)	-2.6%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			1,526,420.00	1,526,420.00	254,254.96	1,486,309.00	(40,111.00)	-2.6%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	99,522.00	99,522.00	15,404.77	93,678.00	(5,844.00)	-5.9%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			99,522.00	99,522.00	15,404.77	93,678.00	(5,844.00)	-5.9%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	156,910.00	156,910.00	(122.83)	97,942.00	(58,968.00)	-37.6%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(2,576.00)	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	1,104.35	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			156,910.00	156,910.00	(1,594.48)	97,942.00	(58,968.00)	-37.6%
TOTAL REVENUES			1,782,852.00	1,782,852.00	268,065.25	1,677,929.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	687,376.00	688,309.00	239,446.57	641,805.00	46,504.00	6.8%
Classified Supervisors' and Administrators' Salaries		2300	72,821.00	72,815.00	29,870.00	71,690.00	1,125.00	1.5%
Clerical, Technical and Office Salaries		2400	42,385.00	42,385.00	15,343.23	38,185.00	4,200.00	9.9%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			802,582.00	803,509.00	284,659.80	751,680.00	51,829.00	6.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	93,108.00	84,410.00	37,727.53	94,788.00	(10,378.00)	-12.3%
OASDI/Medicare/Alternative		3301-3302	60,665.00	58,655.00	20,598.19	56,937.00	1,718.00	2.9%
Health and Welfare Benefits		3401-3402	93,290.00	90,605.00	44,252.15	100,225.00	(9,620.00)	-10.6%
Unemployment Insurance		3501-3502	446.00	431.00	144.33	417.00	14.00	3.2%
Workers' Compensation		3601-3602	11,888.00	11,648.00	4,571.85	12,081.00	(433.00)	-3.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	16,877.00	16,637.00	6,479.40	16,903.00	(266.00)	-1.6%
TOTAL EMPLOYEE BENEFITS			276,274.00	262,386.00	113,773.45	281,351.00	(18,965.00)	-7.2%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	91,100.00	86,600.00	15,747.05	88,530.00	(1,930.00)	-2.2%
Noncapitalized Equipment		4400	2,675.00	2,675.00	0.00	535.00	2,140.00	80.0%
Food		4700	303,902.00	308,402.00	309,264.72	778,267.00	(469,865.00)	-152.4%
TOTAL, BOOKS AND SUPPLIES			397,677.00	397,677.00	325,011.77	867,332.00	(469,655.00)	-118.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	3,545.00	3,545.00	1,525.71	3,460.00	85.00	2.4%
Dues and Memberships		5300	122.00	122.00	177.00	177.00	(55.00)	-45.1%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	14,347.00	14,347.00	3,303.52	12,200.00	2,147.00	15.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,600.00	10,600.00	683.41	10,600.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	40,780.00	40,780.00	8,570.06	26,937.00	13,843.00	33.9%
Communications		5900	1,000.00	1,000.00	0.00	500.00	500.00	50.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			70,394.00	70,394.00	14,259.70	53,874.00	16,520.00	23.5%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	94,106.00	94,106.00	0.00	8,419.00	85,687.00	91.1%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			94,106.00	94,106.00	0.00	8,419.00	85,687.00	91.1%
TOTAL EXPENDITURES			1,641,033.00	1,628,072.00	737,704.72	1,962,656.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	294,499.00	294,499.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	294,499.00	294,499.00	New
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	294,499.00		

<u>Resource</u>	<u>Description</u>	<u>2017/18 Projected Year Totals</u>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	30,104.01
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Ce	58,105.83
5330	Child Nutrition: Summer Food Service Program Operations	37,928.06
5380	Child Nutrition: School Breakfast Startup	3.41
Total, Restricted Balance		<u>126,141.31</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFE Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	1,200.00	194.00	2,339.00	1,139.00	94.9%
5) TOTAL REVENUES			1,200.00	1,200.00	194.00	2,339.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,200.00	1,200.00	194.00	2,339.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,200.00	1,200.00	194.00	2,338.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	257,363.23	257,363.23		257,363.23	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			257,363.23	257,363.23		257,363.23		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			257,363.23	257,363.23		257,363.23		
2) Ending Balance, June 30 (E + F1e)			258,563.23	258,563.23		259,702.23		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	258,563.23	258,563.23		259,702.23		
Retiree Benefits	0000	9780	258,563.23					
Retiree Benefits	0000	9780		258,563.23				
Retiree Benefits	0000	9780				259,702.23		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Interest		8660	1,200.00	1,200.00	194.00	2,339.00	1,139.00	94.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,200.00	1,200.00	194.00	2,339.00	1,139.00	94.9%
TOTAL REVENUES			1,200.00	1,200.00	194.00	2,339.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Restricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2017/18 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	7,273.00	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	7,273.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	200,000.00	200,000.00	387,562.34	424,900.00	(224,900.00)	-112.5%
5) Services and Other Operating Expenditures		5000-5999	200,000.00	349,700.00	244,782.76	654,085.00	(304,385.00)	-87.0%
6) Capital Outlay		6000-6999	1,100,000.00	982,300.00	26,103.23	783,500.00	198,800.00	20.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			1,500,000.00	1,532,000.00	658,448.33	1,862,485.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,500,000.00)	(1,532,000.00)	(651,175.33)	(1,862,485.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D)			(1,500,000.00)	(1,532,000.00)	(651,175.33)	(1,862,485.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	9,485,974.34	9,485,974.34		9,485,974.34	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,485,974.34	9,485,974.34		9,485,974.34		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,485,974.34	9,485,974.34		9,485,974.34		
2) Ending Balance, June 30 (E + F1e)			7,985,974.34	7,953,974.34		7,623,489.34		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	7,985,974.34	7,953,974.34		7,623,489.34		
Building Projects	0000	9780	7,985,974.34					
Building Projects	0000	9780		7,953,974.34				
Building Projects	0000	9780				7,623,489.34		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction								
		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	7,273.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			0.00	0.00	7,273.00	0.00	0.00	0.0%
TOTAL REVENUES			0.00	0.00	7,273.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	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	0.0%
TOTAL EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	36,200.00	(36,200.00)	New
Noncapitalized Equipment		4400	200,000.00	200,000.00	387,562.34	388,700.00	(188,700.00)	-94.4%
TOTAL BOOKS AND SUPPLIES			200,000.00	200,000.00	387,562.34	424,900.00	(224,900.00)	-112.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100,000.00	0.00	128.00	12,155.00	(12,155.00)	New
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	100,000.00	349,700.00	244,654.76	641,930.00	(292,230.00)	-83.6%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			200,000.00	349,700.00	244,782.76	654,085.00	(304,385.00)	-87.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,100,000.00	982,300.00	26,103.23	722,000.00	260,300.00	26.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	61,500.00	(61,500.00)	New
TOTAL CAPITAL OUTLAY			1,100,000.00	982,300.00	26,103.23	783,500.00	198,800.00	20.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			1,500,000.00	1,532,000.00	658,448.33	1,862,485.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2017/18 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	607,929.00	607,929.00	65,594.00	607,929.00	0.00	0.0%
5) TOTAL REVENUES			607,929.00	607,929.00	65,594.00	607,929.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	38,132.00	38,130.00	15,887.22	38,130.00	0.00	0.0%
3) Employee Benefits		3000-3999	11,974.00	11,974.00	4,901.60	11,974.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.00	11,000.00	(10,000.00)	-1000.0%
5) Services and Other Operating Expenditures		5000-5999	196,555.00	196,555.00	53,763.74	196,555.00	0.00	0.0%
6) Capital Outlay		6000-6999	50,000.00	50,000.00	39,981.75	40,000.00	10,000.00	20.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			297,661.00	297,659.00	114,514.31	297,659.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			310,268.00	310,270.00	(48,920.31)	310,270.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(31,905.00)	(31,905.00)	0.00	(31,905.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			278,363.00	278,365.00	(48,920.31)	278,365.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,901,186.41	1,901,186.41		1,901,186.41	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,901,186.41	1,901,186.41		1,901,186.41		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,901,186.41	1,901,186.41		1,901,186.41		
2) Ending Balance, June 30 (E + F1e)			2,179,549.41	2,179,551.41		2,179,551.41		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	2,179,549.41	2,179,551.41		2,179,551.41		
Capital Projects	0000	9780	2,179,549.41					
Capital Projects	0000	9780		2,179,551.41				
Capital Projects	0000	9780				2,179,551.41		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to LCFF Deduction		8625	50,075.00	50,075.00	0.00	50,075.00	0.00	0.0%
Penalties and Interest from Delinquent								
Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	7,854.00	7,854.00	1,461.00	7,854.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	550,000.00	550,000.00	64,133.00	550,000.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others								
		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			607,929.00	607,929.00	65,594.00	607,929.00	0.00	0.0%
TOTAL, REVENUES			607,929.00	607,929.00	65,594.00	607,929.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	38,132.00	38,130.00	15,887.22	38,130.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			38,132.00	38,130.00	15,887.22	38,130.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	5,930.00	5,930.00	2,455.16	5,930.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	2,927.00	2,927.00	1,189.10	2,927.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,175.00	2,175.00	902.35	2,175.00	0.00	0.0%
Unemployment Insurance		3501-3502	20.00	20.00	7.94	20.00	0.00	0.0%
Workers' Compensation		3601-3602	612.00	612.00	255.15	612.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	310.00	310.00	91.90	310.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			11,974.00	11,974.00	4,901.60	11,974.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	10,000.00	(10,000.00)	New
TOTAL BOOKS AND SUPPLIES			1,000.00	1,000.00	0.00	11,000.00	(10,000.00)	-1000.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
Travel and Conferences		5200	1,305.00	1,305.00	0.00	1,305.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,000.00	13,000.00	2,351.83	13,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	152,250.00	152,250.00	51,411.91	152,250.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			196,555.00	196,555.00	53,763.74	196,555.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	50,000.00	50,000.00	39,961.75	40,000.00	10,000.00	20.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			50,000.00	50,000.00	39,961.75	40,000.00	10,000.00	20.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			297,661.00	297,659.00	114,514.31	297,659.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			31,905.00	31,905.00	0.00	31,905.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(31,905.00)	(31,905.00)	0.00	(31,905.00)		

<u>Resource</u>	<u>Description</u>	<u>2017/18 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	1,000.00	138.00	1,000.00	0.00	0.0%
5) TOTAL REVENUES			1,000.00	1,000.00	138.00	1,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	74,201.36	2,500.00	(2,500.00)	New
5) Services and Other Operating Expenditures		5000-5999	50,000.00	50,000.00	6,265.30	204,738.00	(154,738.00)	-309.5%
6) Capital Outlay		6000-6999	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			70,000.00	70,000.00	80,466.66	227,238.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(69,000.00)	(69,000.00)	(80,328.66)	(226,238.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(69,000.00)	(69,000.00)	(80,328.66)	(226,238.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	226,238.97	226,238.97		226,238.97	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			226,238.97	226,238.97		226,238.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			226,238.97	226,238.97		226,238.97		
2) Ending Balance, June 30 (E + F1e)			157,238.97	157,238.97		0.97		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	157,238.97	157,238.97		0.97		
Mello Roos	0000	9780	157,238.97					
Mello Roos	0000	9780		157,238.97				
Mello Roos	0000	9780				0.97		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction								
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	138.00	1,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			1,000.00	1,000.00	138.00	1,000.00	0.00	0.0%
TOTAL REVENUES			1,000.00	1,000.00	138.00	1,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	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	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	74,201.36	2,500.00	(2,500.00)	New
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	74,201.36	2,500.00	(2,500.00)	New
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	50,000.00	50,000.00	6,265.30	204,738.00	(154,738.00)	-309.5%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			50,000.00	50,000.00	6,265.30	204,738.00	(154,738.00)	-309.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			70,000.00	70,000.00	80,466.66	227,238.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2017/18 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,462.83	3,462.83	3,462.68	3,462.68	(0.15)	0%
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0%
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0%
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,462.83	3,462.83	3,462.68	3,462.68	(0.15)	0%
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	5.00	5.00	5.00	5.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	5.00	5.00	5.00	5.00	0.00	0%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,467.83	3,467.83	3,467.68	3,467.68	(0.15)	0%
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0%
2. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0%
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0%
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
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%
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
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%
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0%
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
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%
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
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%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0%

		July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		7 417 336.00	5 713 193.00	3 524 749.00	3 851 599.00	1 697 644.00	940 153.00	4 304 239.00	3 772 545.00
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1 064 481.00	1 064 481.00	2 991 289.00	1 916 066.00	1 916 066.00	2 991 289.00	1 916 066.00	1 859 199.00
Property Taxes	8020-8079	35 118.00	259.00	105.00	0.00	65 000.00	10 000.00	2 800 000.00	50 000.00
Miscellaneous Funds	8080-8099								
Federal Revenue	8100-8299	0.00	12 718.00	382 031.00	0.00	258 849.00	575 434.00	32 000.00	21 506.00
Other State Revenue	8300-8599	0.00	0.00	137 278.00	10 298.00	(2 587.00)	392 902.00	429 337.00	200 000.00
Other Local Revenue	8600-8799	63 719.00	65 268.00	251 272.00	196 882.00	287 564.00	239 392.00	199 811.00	226 084.00
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
TOTAL RECEIPTS		1 163 318.00	1 142 726.00	3 761 975.00	2 123 246.00	2 524 892.00	4 209 017.00	5 377 214.00	2 356 789.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	967 985.00	1 628 205.00	1 560 318.00	1 584 926.00	1 603 303.00	60 000.00	3 206 606.00	1 603 303.00
Classified Salaries	2000-2999	440 190.00	610 406.00	578 992.00	619 333.00	620 068.00	97 617.00	1 240 136.00	620 068.00
Employee Benefits	3000-3999	623 506.00	632 090.00	577 341.00	798 105.00	554 012.00	174 172.00	949 024.00	554 012.00
Books and Supplies	4000-4999	27 723.00	262 849.00	287 818.00	1 175 907.00	250 000.00	198 342.00	198 342.00	198 342.00
Services	5000-5999	312 830.00	681 565.00	234 324.00	337 481.00	250 000.00	309 800.00	309 800.00	309 800.00
Capital Outlay	6000-6599	0.00	17 462.00	25 600.00	7 970.00	5 000.00	5 000.00	5 000.00	5 000.00
Other Outgo	7000-7499	15 182.00	0.00	171 790.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
TOTAL DISBURSEMENTS		2 387 416.00	3 832 577.00	3 436 183.00	4 523 722.00	3 282 383.00	844 931.00	5 908 908.00	3 290 525.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199								
Accounts Receivable	9200-9299	14 100.00	639 760.00	456 617.00	246 521.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resources	9490								
SUBTOTAL		0.00	14 100.00	639 760.00	456 617.00	246 521.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	494 145.00	138 353.00	455 559.00					
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resources	9690								
SUBTOTAL		0.00	494 145.00	138 353.00	455 559.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>									
Suspense Clearing	9910								
TOTAL BALANCE SHEET ITEMS		0.00	(480 045.00)	501 407.00	1 058.00	246 521.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		(1 704 143.00)	(2 188 444.00)	326 850.00	(2 153 955.00)	(757 491.00)	3 364 086.00	(531 694.00)	(933 736.00)
F. ENDING CASH (A + E)		5 713 193.00	3 524 749.00	3 851 599.00	1 697 644.00	940 153.00	4 304 239.00	3 772 545.00	2 838 809.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF									
(Enter Month Name)									
A. BEGINNING CASH		2,838,809.00	3,096,622.00	2,098,401.00	2,913,005.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
	Principal Apportionment	8010-8019	2,934,422.00	1,859,199.00	1,859,199.00	2,456,384.00		24,828,141.00	24,828,141.00
	Property Taxes	8020-8079	0.00	50,000.00	2,076,181.00	0.00		5,086,663.00	5,086,663.00
	Miscellaneous Funds	8080-8099				1,040.00		1,040.00	1,040.00
	Federal Revenue	8100-8299	259,063.00	32,000.00	26,154.00	1,080,921.00	647,777.00	3,328,453.00	3,328,453.00
	Other State Revenue	8300-8599	83,599.00	234,568.00	0.00	1,549,326.00	635,637.00	3,670,358.00	3,670,358.50
	Other Local Revenue	8600-8799	271,084.00	182,493.00	138,595.00	261,083.00	378,529.00	2,761,776.00	2,761,776.49
	Interfund Transfers In	8910-8929				31,905.00		31,905.00	31,905.00
	All Other Financing Sources	8930-8979						0.00	0.00
TOTAL RECEIPTS			3,548,168.00	2,358,260.00	4,100,129.00	5,380,659.00	1,661,943.00	0.00	39,708,336.00
C. DISBURSEMENTS									
	Certificated Salaries	1000-1999	1,603,303.00	1,603,303.00	1,603,303.00	1,738,517.00	118,569.00	18,881,641.00	18,881,641.50
	Classified Salaries	2000-2999	620,068.00	620,068.00	620,068.00	570,878.00	101,832.00	7,359,724.00	7,359,724.00
	Employee Benefits	3000-3999	554,012.00	554,012.00	554,012.00	1,938,340.00	424,386.00	8,887,024.00	8,887,024.84
	Books and Supplies	4000-4999	198,342.00	198,342.00	198,342.00	198,340.00	111,944.00	3,504,633.00	3,504,633.11
	Services	5000-5999	309,800.00	309,800.00	309,800.00	309,800.00	87,103.00	4,071,903.00	4,071,903.01
	Capital Outlay	6000-6599	4,830.00	0.00	0.00	0.00	0.00	75,862.00	75,862.00
	Other Outgo	7000-7499	0.00	70,956.00	0.00	0.00	(40,091.00)	217,837.00	217,837.00
	Interfund Transfers Out	7600-7629					294,499.00	294,499.00	294,499.00
	All Other Financing Uses	7630-7699						0.00	0.00
TOTAL DISBURSEMENTS			3,290,355.00	3,356,481.00	3,285,525.00	4,755,875.00	1,098,242.00	0.00	43,293,123.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
	Cash Not In Treasury	9111-9199						0.00	
	Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	0.00	1,356,998.00	
	Due From Other Funds	9310						0.00	
	Stores	9320				0.00		0.00	
	Prepaid Expenditures	9330						0.00	
	Other Current Assets	9340						0.00	
	Deferred Outflows of Resources	9490						0.00	
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	1,356,998.00	
<u>Liabilities and Deferred Inflows</u>									
	Accounts Payable	9500-9599						1,088,057.00	
	Due To Other Funds	9610						0.00	
	Current Loans	9640						0.00	
	Unearned Revenues	9650						0.00	
	Deferred Inflows of Resources	9690						0.00	
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	1,088,057.00	
<u>Nonoperating</u>									
	Suspense Clearing	9910						0.00	
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	268,941.00	
E. NET INCREASE/DECREASE (B - C + D)			257,813.00	(998,221.00)	814,604.00	624,784.00	563,701.00	0.00	(3,315,846.00)
F. ENDING CASH (A + E)			3,096,622.00	2,098,401.00	2,913,005.00	3,537,789.00			
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								4,101,490.00	

		Balance	July	August	September	October	November	December	January	February
Object										
ACTUALS THROUGH THE MONTH OF (Enter Month Name):										
A. BEGINNING CASH			3 537,789.00	2 185,479.00	562,647.00	1 077,721.00	407,864.00	232,597.00	2,686,269.00	1,880,027.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1 064,481.00	1,064,481.00	2 991,289.00	1,916,066.00	1,916,066.00	2,991,289.00	1,916,066.00	1,952,876.00
Property Taxes	8020-8079		35,118.00	259.00	105.00		65,000.00	10,000.00	2,800,000.00	50,000.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		0.00	12,718.00	299,477.00	0.00	675,000.00	32,000.00	32,000.00	21,506.00
Other State Revenue	8300-8599		0.00	0.00	137,278.00	7,711.00	0.00	136,157.00	175,000.00	200,000.00
Other Local Revenue	8600-8799		63,719.00	65,268.00	251,272.00	196,882.00	287,564.00	239,392.00	199,811.00	226,084.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1 163,318.00	1 142,726.00	3 679,421.00	2 120,659.00	2 943,630.00	3 408,838.00	5 122,877.00	2 450,466.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		967,985.00	1,628,205.00	1,560,318.00	1,584,926.00	1,603,303.00	60,000.00	3,206,606.00	1,603,303.00
Classified Salaries	2000-2999		440,190.00	610,406.00	578,992.00	619,333.00	620,068.00	97,617.00	1,240,136.00	620,068.00
Employee Benefits	3000-3999		249,053.00	629,977.00	632,887.00	634,400.00	634,000.00	399,172.00	1,084,000.00	634,000.00
Books and Supplies	4000-4999		27,723.00	137,471.00	137,471.00	137,471.00	137,471.00	137,471.00	137,471.00	137,471.00
Services	5000-5999		400,000.00	323,406.00	323,406.00	323,406.00	323,406.00	323,406.00	323,406.00	323,406.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499		15,182.00							
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699		(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)
TOTAL DISBURSEMENTS			2 037,633.00	3 266,965.00	3 170,574.00	3 237,036.00	3 255,748.00	955,166.00	5,929,119.00	3 255,748.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		14,100.00	639,760.00	456,617.00	446,520.00	136,851.00			
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	14,100.00	639,760.00	456,617.00	446,520.00	136,851.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		492,095.00	138,353.00	450,390.00					
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	492,095.00	138,353.00	450,390.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	(477,995.00)	501,407.00	6,227.00	446,520.00	136,851.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,352,310.00)	(1,622,832.00)	515,074.00	(669,857.00)	(175,267.00)	2,453,672.00	(806,242.00)	(805,282.00)
F. ENDING CASH (A + E)			2 185,479.00	562,647.00	1 077,721.00	407,864.00	232,597.00	2,686,269.00	1,880,027.00	1,074,745.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name)									
A. BEGINNING CASH									
		1,074,745.00	1,460,842.00	1,139,220.00	1,566,402.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment		8010-8019	3,028,099.00	1,952,876.00	1,952,876.00	2,969,639.00		25,716,104.00	25,716,104.00
Property Taxes		8020-8079	0.00	200,000.00	1,926,182.00	0.00		5,086,664.00	5,086,664.00
Miscellaneous Funds		8080-8099						0.00	0.00
Federal Revenue		8100-8299	259,063.00	282,000.00	26,154.00	530,921.00	697,777.00	2,868,616.00	2,868,616.00
Other State Revenue		8300-8599	83,599.00	234,568.00	0.00	1,549,327.00	635,637.00	3,159,277.00	3,159,277.00
Other Local Revenue		8600-8799	271,084.00	182,493.00	138,595.00	261,084.00	378,528.00	2,761,776.00	2,761,776.00
Interfund Transfers In		8910-8929						0.00	0.00
All Other Financing Sources		8930-8979						0.00	0.00
TOTAL RECEIPTS			3,641,845.00	2,851,937.00	4,043,807.00	5,310,971.00	1,711,942.00	39,592,437.00	39,592,437.00
C. DISBURSEMENTS									
Certificated Salaries		1000-1999	1,603,303.00	1,603,303.00	1,603,303.00	1,385,020.00	118,569.00	18,528,144.00	18,528,144.00
Classified Salaries		2000-2999	620,068.00	620,068.00	620,068.00	659,875.00	101,832.00	7,448,721.00	7,448,721.00
Employee Benefits		3000-3999	634,000.00	634,000.00	834,000.00	2,065,244.00	213,405.00	9,278,138.00	9,278,138.00
Books and Supplies		4000-4999	137,471.00	100,000.00	174,942.00	137,470.00	150,000.00	1,689,903.00	1,689,903.00
Services		5000-5999	323,406.00	200,000.00	446,812.00	323,406.00	200,000.00	4,157,466.00	4,157,466.00
Capital Outlay		6000-6599						0.00	0.00
Other Outgo		7000-7499		78,688.00			(40,091.00)	53,779.00	53,779.00
Interfund Transfers Out		7600-7629						0.00	0.00
All Other Financing Uses		7630-7699	(62,500.00)	(62,500.00)	(62,500.00)	(62,500.00)		(750,000.00)	(750,000.00)
TOTAL DISBURSEMENTS			3,255,748.00	3,173,559.00	3,616,625.00	4,508,515.00	743,715.00	40,406,151.00	40,406,151.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not in Treasury		9111-9199						0.00	
Accounts Receivable		9200-9299						1,693,848.00	
Due From Other Funds		9310						0.00	
Stores		9320						0.00	
Prepaid Expenditures		9330						0.00	
Other Current Assets		9340						0.00	
Deferred Outflows of Resources		9490						0.00	
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	1,693,848.00	
Liabilities and Deferred Inflows									
Accounts Payable		9500-9599						1,080,838.00	
Due To Other Funds		9610						0.00	
Current Loans		9640						0.00	
Unearned Revenues		9650						0.00	
Deferred Inflows of Resources		9690						0.00	
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	1,080,838.00	
Nonoperating									
Suspense Clearing		9910						0.00	
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	613,010.00	
E. NET INCREASE/DECREASE (B - C + D)			386,097.00	(321,622.00)	427,182.00	802,456.00	968,227.00	(200,704.00)	(813,714.00)
F. ENDING CASH (A + E)			1,460,842.00	1,139,220.00	1,566,402.00	2,368,858.00			
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								3,337,085.00	

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	29,915,844.00	2.96%	30,802,768.00	2.71%	31,638,353.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,122,507.50	-45.53%	611,425.50	0.00%	611,425.50
4. Other Local Revenues	8600-8799	418,845.49	0.00%	418,845.49	0.00%	418,845.49
5. Other Financing Sources						
a. Transfers In	8900-8929	31,905.00	0.00%	31,905.00	0.00%	31,905.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(4,572,105.00)	-2.83%	(4,442,780.00)	8.02%	(4,799,099.00)
6. Total (Sum lines A1 thru A5c)		26,916,996.99	1.88%	27,422,163.99	1.75%	27,901,429.99
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,912,887.50		14,550,462.50
b. Step & Column Adjustment				176,441.00		176,441.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(538,866.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,912,887.50	-2.43%	14,550,462.50	1.21%	14,726,903.50
2. Classified Salaries						
a. Base Salaries				5,033,292.00		5,101,725.00
b. Step & Column Adjustment				68,433.00		68,433.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,033,292.00	1.36%	5,101,725.00	1.34%	5,170,158.00
3. Employee Benefits	3000-3999	5,578,599.84	5.02%	5,858,839.00	6.64%	6,247,815.00
4. Books and Supplies	4000-4999	2,414,017.34	-67.80%	777,271.34	-5.15%	737,271.00
5. Services and Other Operating Expenditures	5000-5999	2,305,825.01	-2.63%	2,245,238.01	1.78%	2,285,238.01
6. Capital Outlay	6000-6999	1,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	207,928.00	-78.90%	43,870.00	0.00%	43,870.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(343,760.00)	0.00%	(343,760.00)	0.00%	(343,760.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	294,499.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(750,000.00)		(930,000.00)
11. Total (Sum lines B1 thru B10)		30,404,288.69	-9.61%	27,483,645.85	1.65%	27,937,495.51
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,487,291.70)		(61,481.86)		(36,065.52)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		4,973,335.75		1,486,044.05		1,424,562.19
2. Ending Fund Balance (Sum lines C and D1)		1,486,044.05		1,424,562.19		1,388,496.67
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	20,000.00		20,000.00		
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	167,250.05		162,100.00		162,100.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,298,794.00		1,212,185.00		1,213,898.00
2. Unassigned/Unappropriated	9790	0.00		30,277.19		12,498.67
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,486,044.05		1,424,562.19		1,388,496.67

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,298,794.00		1,212,185.00		1,213,898.00
c. Unassigned/Unappropriated	9790	0.00		30,277.19		12,498.67
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		1,298,794.00		1,242,462.19		1,226,396.67

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.

B1d adjustment6 is due to decrease in teacher collaboration hours. B10 is a proposed expenditure cut in 18-19 to classroom positions.

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFE/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	3,328,453.00	-13.82%	2,868,616.00	0.00%	2,868,616.00
3. Other State Revenues	8300-8599	2,547,851.00	0.00%	2,547,851.00	0.00%	2,547,851.00
4. Other Local Revenues	8600-8799	2,342,931.00	0.00%	2,342,931.00	0.00%	2,342,931.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	4,572,105.00	-2.83%	4,442,780.00	8.02%	4,799,099.00
6. Total (Sum lines A1 thru A5c)		12,791,340.00	-4.61%	12,202,178.00	2.92%	12,558,497.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,968,754.00		3,977,682.00
b. Step & Column Adjustment				44,555.00		44,555.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(35,627.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,968,754.00	0.22%	3,977,682.00	1.12%	4,022,237.00
2. Classified Salaries						
a. Base Salaries				2,326,432.00		2,346,996.00
b. Step & Column Adjustment				30,872.00		30,872.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(10,308.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,326,432.00	0.88%	2,346,996.00	1.32%	2,377,868.00
3. Employee Benefits	3000-3999	3,308,425.00	3.35%	3,419,298.85	3.54%	3,540,235.28
4. Books and Supplies	4000-4999	1,090,615.77	-16.32%	912,631.77	0.00%	912,631.77
5. Services and Other Operating Expenditures	5000-5999	1,766,078.00	8.28%	1,912,228.00	-31.02%	1,319,142.00
6. Capital Outlay	6000-6999	74,862.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	50,000.00	0.00%	50,000.00	0.00%	50,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	303,669.00	0.00%	303,669.00	0.00%	303,669.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		12,888,835.77	0.26%	12,922,505.62	-3.07%	12,525,783.05
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(97,495.77)		(720,327.62)		32,713.95
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		1,415,784.54		1,318,288.77		597,961.15
2. Ending Fund Balance (Sum lines C and D1)		1,318,288.77		597,961.15		630,675.10
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,318,288.77		597,961.15		630,675.10
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,318,288.77		597,961.15		630,675.10

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d and B2d adjustments are based on loss of RTTT funding.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (F)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	29,915,844.00	2.96%	30,802,768.00	2.71%	31,638,353.00
2. Federal Revenues	8100-8299	3,328,453.00	-13.82%	2,868,616.00	0.00%	2,868,616.00
3. Other State Revenues	8300-8599	3,670,358.50	-13.92%	3,159,276.50	0.00%	3,159,276.50
4. Other Local Revenues	8600-8799	2,761,776.49	0.00%	2,761,776.49	0.00%	2,761,776.49
5. Other Financing Sources						
a. Transfers In	8900-8929	31,905.00	0.00%	31,905.00	0.00%	31,905.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		39,708,336.99	-0.21%	39,624,341.99	2.11%	40,459,926.99
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,881,641.50		18,528,144.50
b. Step & Column Adjustment				220,996.00		220,996.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(574,493.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,881,641.50	-1.87%	18,528,144.50	1.19%	18,749,140.50
2. Classified Salaries						
a. Base Salaries				7,359,724.00		7,448,721.00
b. Step & Column Adjustment				99,305.00		99,305.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(10,308.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,359,724.00	1.21%	7,448,721.00	1.33%	7,548,026.00
3. Employee Benefits	3000-3999	8,887,024.84	4.40%	9,278,137.85	5.50%	9,788,050.28
4. Books and Supplies	4000-4999	3,504,633.11	-51.78%	1,689,903.11	-2.37%	1,649,902.77
5. Services and Other Operating Expenditures	5000-5999	4,071,903.01	2.10%	4,157,466.01	-13.30%	3,604,380.01
6. Capital Outlay	6000-6999	75,862.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	257,928.00	-63.61%	93,870.00	0.00%	93,870.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(40,091.00)	0.00%	(40,091.00)	0.00%	(40,091.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	294,499.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(750,000.00)		(930,000.00)
11. Total (Sum lines B1 thru B10)		43,293,124.46	-6.67%	40,406,151.47	0.14%	40,463,278.56
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,584,787.47)		(781,809.48)		(3,351.57)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		6,389,120.29		2,804,332.82		2,022,523.34
2. Ending Fund Balance (Sum lines C and D1)		2,804,332.82		2,022,523.34		2,019,171.77
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	20,000.00		20,000.00		0.00
b. Restricted	9740	1,318,288.77		597,961.15		630,675.10
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	167,250.05		162,100.00		162,100.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,298,794.00		1,212,185.00		1,213,898.00
2. Unassigned/Unappropriated	9790	0.00		30,277.19		12,498.67
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,804,332.82		2,022,523.34		2,019,171.77

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,298,794.00		1,212,185.00		1,213,898.00
c. Unassigned/Unappropriated	9790	0.00		30,277.19		12,498.67
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		1,298,794.00		1,242,462.19		1,226,396.67
4. Total Available Reserves - by Percent (Line F3 divided by Line F3c)		3.00%		3.07%		3.03%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?		No				
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,462.68		3,482.68		3,502.68
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		43,293,124.46		40,406,151.47		40,463,278.56
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		43,293,124.46		40,406,151.47		40,463,278.56
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,298,793.73		1,212,184.54		1,213,898.36
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,298,793.73		1,212,184.54		1,213,898.36
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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 interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: Budget Adoption data that exist for the current year will be extracted; otherwise, enter data into the first column for all fiscal years. First Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	Budget Adoption Budget (Form 01CS, Item 1A)	First Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status
Current Year (2017-18)				
District Regular	3,463.00	3,462.68		
Charter School		0.00		
Total ADA	3,463.00	3,462.68	0.0%	Met
1st Subsequent Year (2018-19)				
District Regular	3,483.00	3,483.00		
Charter School				
Total ADA	3,483.00	3,483.00	0.0%	Met
2nd Subsequent Year (2019-20)				
District Regular	3,503.00	3,503.00		
Charter School				
Total ADA	3,503.00	3,503.00	0.0%	Met

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 changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	Budget Adoption (Form 01CS, Item 23)	First Interim CBEDS/Projected		
Current Year (2017-18)	District Regular	3,595		
	Charter School		3,641	
	Total Enrollment	3,595	3,641	1.3%
1st Subsequent Year (2018-19)	District Regular	3,615	3,661	
	Charter School			
	Total Enrollment	3,615	3,661	1.3%
2nd Subsequent Year (2019-20)	District Regular	3,636	3,681	
	Charter School			
	Total Enrollment	3,636	3,681	1.2%

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD MET - Enrollment projections have not changed since budget adoption by more than two percent for the current year and two subsequent fiscal 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 current fiscal 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: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. Budget Adoption data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal 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.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	3,536	3,733	
Charter School			
Total ADA/Enrollment	3,536	3,733	94.7%
Second Prior Year (2015-16)			
District Regular	3,506	3,620	
Charter School			
Total ADA/Enrollment	3,506	3,620	96.9%
First Prior Year (2016-17)			
District Regular	3,453	3,654	
Charter School	0		
Total ADA/Enrollment	3,453	3,654	94.5%
		Historical Average Ratio:	95.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.9%

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

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal 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.

Fiscal Year	Estimated P-2 ADA (Form A, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2017-18)				
District Regular	3,463	3,641		
Charter School	0			
Total ADA/Enrollment	3,463	3,641	95.1%	Met
1st Subsequent Year (2018-19)				
District Regular	3,483	3,661		
Charter School				
Total ADA/Enrollment	3,483	3,661	95.1%	Met
2nd Subsequent Year (2019-20)				
District Regular	3,503	3,681		
Charter School				
Total ADA/Enrollment	3,503	3,681	95.2%	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 current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's LCFF Revenue Standard Percentage Range:

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. In the First Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	Budget Adoption (Form 01CS, Item 4B)	First Interim Projected Year Totals		
	Current Year (2017-18)	29,942,693.00		
1st Subsequent Year (2018-19)	30,947,287.00	30,802,768.00	-0.5%	Met
2nd Subsequent Year (2019-20)	31,908,150.00	31,638,353.00	-0.8%	Met

4B. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD MET - LCFF revenue has not changed since budget adoption by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal 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.

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

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	20,988,903.27	22,851,637.15	91.8%
Second Prior Year (2015-16)	22,476,922.41	25,360,826.44	88.6%
First Prior Year (2016-17)	25,223,896.71	28,487,354.89	88.5%
	Historical Average Ratio:		89.6%

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	86.6% to 92.6%	86.6% to 92.6%	86.6% to 92.6%

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

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines 01-03)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines 01-09, 010)		
Current Year (2017-18)	25,524,779.34	30,109,789.69	84.8%	Not Met
1st Subsequent Year (2018-19)	25,511,026.50	27,483,645.85	92.8%	Not Met
2nd Subsequent Year (2019-20)	26,144,876.50	27,937,495.51	93.6%	Not Met

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

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

- 1a. **STANDARD NOT MET** - Projected ratio of unrestricted salary and benefit costs to total unrestricted expenditures has changed by more than the standard in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

2017-18 salaries & benefits are brought forward into 2018-19 which includes step/colum increases along with STRS & PERS increases. During the 2017-18 year and beyond, the budget will need to be analyzed using class sizes in all grade levels along with Special Education needs to decrease salary & benefits costs in 2018-19 and 2019-20.

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 current fiscal year or two subsequent fiscal years, have not changed by more than five percent since budget adoption.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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

Object Range / Fiscal Year	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects \$100-3299) (Form MYPI, Line A2)				
Current Year (2017-18)	2,285,716.00	3,328,453.00	45.6%	Yes
1st Subsequent Year (2018-19)	2,285,716.00	2,868,616.00	25.5%	Yes
2nd Subsequent Year (2019-20)	2,285,716.00	2,868,616.00	25.5%	Yes

Explanation:
(required if Yes) The decrease is due to the 2016-17 carryover and the sunset of the Race to the Top grant in 2017-18.

Other State Revenue (Fund 01, Objects \$300-8599) (Form MYPI, Line A3)				
Current Year (2017-18)	3,263,628.50	3,670,358.50	12.5%	Yes
1st Subsequent Year (2018-19)	3,097,894.00	3,159,276.50	2.0%	No
2nd Subsequent Year (2019-20)	3,097,894.00	3,159,276.50	2.0%	No

Explanation:
(required if Yes) The decrease due to the decrease in One Time funding in 2017-18.

Other Local Revenue (Fund 01, Objects \$600-8799) (Form MYPI, Line A4)				
Current Year (2017-18)	2,602,717.44	2,761,776.49	6.1%	Yes
1st Subsequent Year (2018-19)	2,602,717.00	2,761,776.49	6.1%	Yes
2nd Subsequent Year (2019-20)	2,602,717.00	2,761,776.49	6.1%	Yes

Explanation:
(required if Yes) Increase in projected interest for 2017-18 and local school site donations.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)				
Current Year (2017-18)	1,758,696.97	3,504,633.11	99.3%	Yes
1st Subsequent Year (2018-19)	1,367,961.97	1,689,903.11	23.5%	Yes
2nd Subsequent Year (2019-20)	1,367,961.97	1,649,902.77	20.6%	Yes

Explanation:
(required if Yes) The decrease is due to the sunset of Race to the Top, One Time funds and Teacher Effectiveness grant. The ELA adoption of 1.4 million has been removed from 2018-19.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)				
Current Year (2017-18)	3,465,337.60	4,071,903.01	17.5%	Yes
1st Subsequent Year (2018-19)	3,428,495.60	4,157,466.01	21.3%	Yes
2nd Subsequent Year (2019-20)	3,448,202.60	3,604,380.01	4.5%	No

Explanation:
(required if Yes) The decrease is due to the sunset of Race to the Top, One Time funds and Teacher Effectiveness grant.

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Budget Adoption Budget	First Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2017-18)	8,152,061.94	9,760,587.99	19.7%	Not Met
1st Subsequent Year (2018-19)	7,986,327.00	8,789,668.99	10.1%	Not Met
2nd Subsequent Year (2019-20)	7,986,327.00	8,789,668.99	10.1%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2017-18)	5,224,034.57	7,576,536.12	45.0%	Not Met
1st Subsequent Year (2018-19)	4,796,457.57	5,847,369.12	21.9%	Not Met
2nd Subsequent Year (2019-20)	4,816,164.57	5,254,282.78	9.1%	Not Met

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

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

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

Explanation:
Federal Revenue
(linked from 6A
if NOT met)

The decrease is due to the 2016-17 carryover and the sunset of the Race to the Top grant in 2017-18.

Explanation:
Other State Revenue
(linked from 6A
if NOT met)

The decrease due to the decrease in One Time funding in 2017-18.

Explanation:
Other Local Revenue
(linked from 6A
if NOT met)

Increase in projected interest for 2017-18 and local school site donations.

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

Explanation:
Books and Supplies
(linked from 6A
if NOT met)

The decrease is due to the sunset of Race to the Top, One Time funds and Teacher Effectiveness grant. The ELA adoption of 1.4 million has been removed from 2018-19.

Explanation:
Services and Other Exps
(linked from 6A
if NOT met)

The decrease is due to the sunset of Race to the Top, One Time funds and Teacher Effectiveness grant.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how 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 2017-18 to 2019-20 - 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 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- A. The lesser of three percent 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; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Enter the Required Minimum Contribution if Budget data does not exist. If EC 17070.75(e)(1) and (e)(2) apply, input 3%. Budget data that exist will be extracted; otherwise, enter budget data into lines 1 and 2. All other data are extracted.

	Required Minimum Contribution	First Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1. OMMA/RMA Contribution	1,209,518.93	1,212,502.00	Met
2. Budget Adoption Contribution (Information only) (Form 01CS, Criterion 7, Line 2e)			

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

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

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

8. CRITERION: Deficit Spending

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Available Reserve Percentages (Criterion 10C, Line 9)	3.0%	3.1%	3.0%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage)	1.0%	1.0%	1.0%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change In Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, enter N/A)	
Current Year (2017-18)	(3,487,291.70)	30,404,288.69	11.5%	Not Met
1st Subsequent Year (2018-19)	(61,481.86)	27,483,645.85	0.2%	Met
2nd Subsequent Year (2019-20)	(36,065.52)	27,937,495.51	0.1%	Met

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

The large increase in deficit spending in 2017-18 is due to large carryovers from 2016-17 in One Time funds, Teacher Effectiveness funds, Routine Repair and Maintenance. 2017-18 expenditures are being evaluated for cuts in 2018-19 and beyond.

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYP1 exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 011, Line F2) (Form MYP1, Line D2)	Status
Current Year (2017-18)	2,804,332.82	Met
1st Subsequent Year (2018-19)	2,022,523.34	Met
2nd Subsequent Year (2019-20)	2,019,171.77	Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2017-18)	3,537,789.00	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the current fiscal 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: Current Year data are extracted. If Form MYPI exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

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

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

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

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

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	3,463	3,483	3,503
District's Reserve Standard Percentage Level:	3%	3%	3%

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 MYPI 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; Current Year data are extracted.

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

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

	Current Year Projected Year Totals (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	43,293,124.46	40,406,151.47	40,463,278.56
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	43,293,124.46	40,406,151.47	40,463,278.56
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,298,793.73	1,212,184.54	1,213,898.36
6. Reserve Standard - by Amount (\$66,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,298,793.73	1,212,184.54	1,213,898.36

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	1,298,794.00	1,212,185.00	1,213,898.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	0.00	30,277.19	12,498.67
4. General Fund - Negative Ending Balances In Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	1,298,794.00	1,242,462.19	1,226,396.67
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.07%	3.03%
District's Reserve Standard (Section 10B, Line 7):	1,298,793.73	1,212,184.54	1,213,898.36
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

- 1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption by more than five percent?

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. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

During 2018-19 we are projecting temporary interfund borrowing of approximately \$400,000 from fund 25 to fund 61.

S4. Contingent Revenues

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

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

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since budget adoption.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0%
or -\$20,000 to +\$20,000

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the First Interim's Current Year data will be extracted. Enter First Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, if Form MYP exists, the data will be extracted into the First Interim column for the Current Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Current Year, and 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 4960)					
Current Year (2017-18)	(4,676,923.00)	(4,572,105.00)	-2.2%	(104,818.00)	Met
1st Subsequent Year (2018-19)	(4,860,141.00)	(4,442,780.00)	-8.6%	(417,361.00)	Not Met
2nd Subsequent Year (2019-20)	(5,075,722.00)	(4,799,099.00)	-5.4%	(276,623.00)	Not Met
1b. Transfers In, General Fund *					
Current Year (2017-18)	31,905.00	31,905.00	0.0%	0.00	Met
1st Subsequent Year (2018-19)	31,905.00	31,905.00	0.0%	0.00	Met
2nd Subsequent Year (2019-20)	31,905.00	31,905.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2017-18)	0.00	294,499.00	New	294,499.00	Not Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns
Have capital project cost overruns occurred since budget adoption that may impact the general fund operational budget? No

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

Contributions have decreased in 2018-19 and 2019-20 due to Special Education salary decreases.

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

Explanation:
(required if NOT met)

- 1c. NOT MET - The projected transfers out of the general fund have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify the amounts transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The transfer to Cafeteria fund has decreases since 2016-17. Budget will continue to be analyzed for further reductions.

- 1d. NO - There have been no capital project cost overruns occurring since budget adoption that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the current fiscal year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: If Budget Adoption data exist (Form 01CSI, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no Budget Adoption data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2 and sections S6B and S6C)
- b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?
2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	3	General Fund/8011	General Fund/7438-7439	107,147
Certificates of Participation				
General Obligation Bonds	29	Fund 51/8600	Fund 51/7438-7439	16,503,523
Supp Early Retirement Program	4	General Fund/8011	General Fund/3901	423,881
State School Building Loans				
Compensated Absences	1	General Fund/8011	General Fund/1000&2000	122,674

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2017
TOTAL:				17,157,225

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Current Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases	43,975	42,868	42,868	27,403
Certificates of Participation				
General Obligation Bonds	644,584	920,201	1,494,225	1,530,266
Supp Early Retirement Program	125,266	105,970	105,970	105,970
State School Building Loans				
Compensated Absences	125,132	122,674	0	0

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2016-17) Annual Payment (P & I)	Current Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Total Annual Payments:	938,957	1,191,713	1,643,063	1,663,639
Has total annual payment increased over prior year (2016-17)?		Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the current 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)

Due to the sale of a new bond.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since budget adoption, and indicate whether the changes are the result of a new actuarial valuation.

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)

Yes

b. If Yes to Item 1a, have there been changes since budget adoption in OPEB liabilities?

No

c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions?

No

2. 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.

Budget Adoption		First Interim	
(Form 01CS, Item S7A)			
	5,189,497.00		5,698,204.00
	5,095,831.00		5,698,204.00

Actuarial	Actuarial
Apr 01, 2015	Aug 31, 2017

3. OPEB Contributions

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Current Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

Budget Adoption		First Interim	
(Form 01CS, Item S7A)			
	414,279.00		540,652.00
	414,279.00		540,652.00
	414,279.00		540,652.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)

Current Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

	414,279.00		188,390.00
	234,325.00		188,390.00
	234,325.00		188,390.00

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

Current Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

	414,279.00		188,390.00
	234,325.00		188,390.00
	234,325.00		188,390.00

d. Number of retirees receiving OPEB benefits

Current Year (2017-18)

1st Subsequent Year (2018-19)

2nd Subsequent Year (2019-20)

	26		26
	24		24
	20		20

4. Comments:

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

1. a. 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 1b-4)

No

b. If Yes to Item 1a, have there been changes since budget adoption in self-insurance liabilities?

n/a

c. If Yes to Item 1a, have there been changes since budget adoption in self-insurance contributions?

n/a

2. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs

Budget Adoption (Form 01CS, Item S7B)	First Interim

3. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
 - Current Year (2017-18)
 - 1st Subsequent Year (2018-19)
 - 2nd Subsequent Year (2019-20)
- b. Amount contributed (funded) for self-insurance programs
 - Current Year (2017-18)
 - 1st Subsequent Year (2018-19)
 - 2nd Subsequent Year (2019-20)

Budget Adoption (Form 01CS, Item S7B)	First Interim

4. Comments:

--

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrative 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, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of budget adoption?

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2016-17)	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	213.7	209.8	208.8	208.8

1a. Have any salary and benefit negotiations been settled since budget adoption?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
--	---------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

One Year Agreement

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

186,463

7. Amount included for any tentative salary schedule increases

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
1,711,313	1,711,313	1,711,313
62.6%	62.6%	62.6%
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

No

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	No
262,985	262,985	262,985
0.0%	0.0%	0.0%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	No	No
Yes	No	No

Certificated (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of budget adoption?

If Yes, complete number of FTEs, then skip to section S8C.

If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2016-17)	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	156.2	185.8	185.8	185.8

1a. Have any salary and benefit negotiations been settled since budget adoption?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

<input type="text"/>	<input type="text"/>	<input type="text"/>
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One Year Agreement

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

% change in salary schedule from prior year
or

<input type="text"/>

Multiyear Agreement

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
----------------------	----------------------	----------------------

% change in salary schedule from prior year
(may enter text, such as "Reopener")

<input type="text"/>	<input type="text"/>	<input type="text"/>
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Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7. Amount Included for any tentative salary schedule increases

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes Included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
830,098	830,098	830,098
75.6%	75.6%	75.6%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

No		
----	--	--

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments Included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
118,471	118,471	118,471
0.0%	0.0%	0.0%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees Included in the interim and MYPs?

Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	No	No
Yes	No	No

Classified (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of budget adoption?

If Yes or n/a, complete number of FTEs, then skip to S9.

If No, continue with section S8C.

No

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2016-17)	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	38.0	39.0	38.0	38.0

1a. Have any salary and benefit negotiations been settled since budget adoption?

If Yes, complete question 2.

If No, complete questions 3 and 4.

No

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 3 and 4.

Yes

Negotiations Settled Since Budget Adoption

2. Salary settlement:

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

Total cost of salary settlement

Change in salary schedule from prior year (may enter text, such as "Reopener")

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

45,088

4. Amount included for any tentative salary schedule increases

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	391,664	391,664	391,664
Percent of H&W cost paid by employer	54.8%	54.8%	54.8%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step and column over prior year

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are step & column adjustments included in the budget and MYPs?	Yes	No	No
Cost of step & column adjustments	36,406	36,406	36,406
Percent change in step and column over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the interim and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Current Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of other benefits included in the interim and MYPs?	Yes	Yes	Yes
Total cost of other benefits	19,534	19,534	19,534
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior and current fiscal years?
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?
- A5. Has the district entered into a bargaining agreement where any of the current 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?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District First Interim Criteria and Standards Review



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.853 Board Consideration of Approval of 2017/18 GJUESD Single Plans for Student Achievement
Presenter: Donna Mayo-Whitlock	Action Item: XX Information Item:
<p>The Single Plans for Student Achievement (SPSA) reflect site-based implementation of the Local Control Accountability Plan (LCAP) along with state and federal budget and plan requirements. The plans are designed to support the implementation of the Common Core State Standards (CCSS) for all students.</p> <p>The plans will be adjusted throughout the school year based upon trimester student performance data.</p> <p>The school single plans for student achievement will be posted on the GJUESD web site for employee and community reference.</p> <p>Attachments:</p> <ul style="list-style-type: none"> Lake Canyon Elementary Single Plan Marengo Ranch Elementary Single Plan River Oaks Elementary Single Plan Vernon E. Greer Elementary Single Plan Valley Oaks Elementary Single Plan Robert L. McCaffrey Middle School Single Plan 	

The Single Plan for Student Achievement

School: Vernon E. Greer Elementary School
CDS Code: 34 67348 0119420
District: Galt Joint Union ESD
Principal: Stephanie Simonich
Revision Date: 10/23/2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

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The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

Vernon E. Greer Elementary School's Vision and Mission Statements

Vernon E. Greer Elementary School is committed to achieving academic excellence. We strive to create a safe environment which fosters the development of caring, responsible learners that are prepared to meet the challenges of a culturally diverse society. Our dedicated staff, supportive families, and generous community are building a bright future for all learners.

At Vernon E. Greer Elementary, we strive to create engaging and challenging learning experiences which capitalize on each learner's talents, strengths, and interests. Goal setting practices allow learners to achieve growth toward readiness for college and career. Staff recognize the importance of personalized learning and participate in professional development as models of lifelong learning.

School Profile

In 2013, the Galt Joint Union Elementary School District was awarded a Race to the Top Grant.

In 2014, Vernon E. Greer Elementary School adopted the slogan, "My Personal Plan... My Personal Best!" This reflects efforts made towards personalizing instruction to meet individual learner needs. These efforts are strategically tied to the District's LCAP vision and goals.

All learners have a personalized and strength-based growth plan.

At Vernon E. Greer Elementary, learners set incremental goals to demonstrate growth and achievement. Personalization efforts include blended and outdoor learning environments.

The Greer learner population of 507 is made up of 59% Hispanic and 36% White. This includes 21% who are English Learners, 13% who are identified with disabilities, and 60% socio-economically disadvantaged.

Professional development is personalized and supports the successful implementation of the California Common Core Standards. The English Language Arts adoption ensures that teachers continue to provide both Designated and Integrated English Language Development (ELD).

Research-based routines from the California Reading and Literature Project support all learners. Results for Academic Language and Literacy Instruction ensures our work toward closing the achievement gap. The Next Generation Science Standards are supported by the Early Implementation Initiative. There are nine teachers and one administrator developing and delivering science lessons. Our current book study on mathematical mindsets deepens our understanding of how to implement practical strategies to ensure that all learners enjoy and succeed in math.

With a goal of closing the achievement gap, analysis of learner growth and achievement data helps to provide learners with research-based learning supports. Grade-level Academic Team Meetings and a Multi-Tiered System of Supports provide teachers with a range of interventions. Learners have access to personalized learner accommodations, individual or small group instruction provided by a teacher or a para-professional. Learners have access to after school programs which include college, career, and interest based activities. Additionally, learners have access to our site social worker.

We work to sustain a strengths-based school culture. All fourth grade learners complete a strengths inventory. All fourth, fifth, and sixth grade learners have identified their top three talents. Once talents are identified, learners can develop them into strengths. Strengths spotting activities are provided for our primary learners. For the past several years, all fifth and sixth grade learners take an anonymous survey which measures their levels of hope, engagement, entrepreneurial and financial literacy. This information is examined at the district and school level for continuous improvement efforts.

All staff members have identified their own strengths and are encouraged to make the most of their natural talents. This knowledge is applied to their work in order to inspire learners.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Vernon E. Greer Elementary staff, parents, and learners participated in a focus group survey. This was conducted in a listening circle format. A diverse group of fourth, fifth, and sixth grade learners responded to open-ended questions relating to personalized learning and goal-setting. Staff and parents formed the outside of the circle and participated by listening. At the end of the session, high interest topics were identified and a variety of ideas to address the topics were generated.

Fifth grade learners participated in a healthy kids survey. This survey provided information on the amount and the kind of bully behaviors learners are faced with. The results help improve our current bully prevention efforts.

The Gallup Student Poll survey measures the engagement, hope, entrepreneurial aspiration and career/financial literacy of learners in fifth and sixth grade.

Fall 2017 Results:

64% of learners are engaged.

39% of learners are hopeful.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

At Vernon E. Greer Elementary, observations occur regularly throughout the year in all classrooms. The majority of observations are informal, mini-observations which include written feedback and a face-to-face follow-up conversation. Formal observations can also be conducted. Additionally, all teachers participate in an Educator Growth Plan. This plan is developed with site administration. Growth Plan conferences are conducted at the beginning of the year. Three sets of reflection questions follow. Support is provided to teachers so that the plan can be completed.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

The Galt Joint Union Elementary School District measures growth and achievement using several measures. The NWEA Measures of Academic Progress (MAP) is a computer-adaptive assessment that measures the growth and achievement of English language arts and mathematics. Each learner has a personalized path based on the learning continuum of skills embedded in the California Common Core State Standards. District Reading, Writing, and Math Assessments are used as formative, benchmark assessments. The California Assessment of Student Performance and Progress (CAASPP) is also used to monitor English language arts/literacy and mathematics ensure that all learners are prepared for college and career.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Each Wednesday, grade-level teachers meet as a professional learning community (PLC). Teachers use formative and summative assessment data from a variety of sources to make instructional decisions for each learner. In addition, formative and summative data is used to make decisions about school climate and safety, and professional development needs.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

All teachers meet Highly Qualified Teacher requirements.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Vernon E. Greer Elementary utilizes services of the District in advertising for vacancies. The District screens applicants in order to determine if applicants meet the NCLB definition of highly qualified. Only those candidates meeting that requirement will be recruited to interview. Teachers have had specialized training in the area of language development and literacy that supports our English Learners. Teachers provide designated and integrated ELD to all ELs using research-based routines and strategies from CRLP Results: Academic Language and Literacy Instruction (RALLI). Greer teachers are also involved in the Next Generation Science Standards (NGSS) Early Implementation Initiative. Currently, we have nine teachers and one administrator who participate in cadre teams developing and delivering science lessons.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Professional development supports the successful implementation of the California Common Core State Standards with a focus on personalization. Teachers and support staff are encouraged to attend learning opportunities that cater to their personal learning needs. Our site leadership team has played an important part in the implementation of the personalization model and for increasing professional capacity. Learning Events are held monthly. Site Learning Events are determined by site needs. The District provides strategic release days and early release Wednesdays for capacity building.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Principals are responsible for ongoing monitoring and evaluation of effective instruction. Site administration will conduct on-going mini observations utilizing Edviate (the on-line evaluation/professional development system). Mini-observations include written feedback and a face-to-face follow-up conversation. District Curriculum Coaches support teachers in the classroom through modeling and facilitating the sharing of best practices. Teachers in need of support may utilize the Peer Assistance Review (PAR) process by referral or on a voluntary basis.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

All teachers participate in Professional Learning Community Meetings which focus on student outcomes. A range of work is completed during the early release Wednesdays, including: looking at and analyzing learner performance information; lesson planning; developing learning supports with identified learner needs; and monitoring pacing guides in relation to the California Common Core Standards grade level expectations.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Curriculum, instruction, and materials are aligned with the California Common Core Standards and Next Generation Science Standards. District Curriculum Coaches provide continued unit and lesson development training to help calibrate grade-level expectations across the school district. Learners are provided differentiated instruction and support through the development and implementation of their Personalized Learning Plans.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

The recommended instructional minutes for reading/language arts and mathematics are met.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Learning supports are built into the school day and adjusted as needed throughout the year. Research-based interventions are based on formative and interim assessments. Along with teachers, a cadre of eight instructional assistants (IAs) provide the learning supports. Their schedule is flexible and meets the needs of learners. Each TK-3rd grade classroom receives an average of 90 minutes of instructional support per day.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Standards-aligned textbooks and instructional materials are available to all learners in every classroom.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All learners have access to the SBE adopted materials. In addition, all learners have access to Eureka Math, Illustrative Math, and CRLP RALLI materials.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Learners that do not meet benchmarks receive assistance in the classroom through differentiated instruction and support from instructional assistants. Learners in need of support outside of the classroom have access to after school programs through After School Education and Safety (ASES). Extended Day opportunities are provided and well as ABC tutoring through the Bright Future Learning Center (BFLC). Additionally, a comprehensive Multi-tiered System of Supports (MTSS) process is in place. The MTSS team is comprised of administration, teachers, and support staff. The team, along with the referring teacher, develop strategic supports that range from environmental and instructional accommodations to instruction of specific skills. Developing and providing learning supports is based on the whole child. The learner's strengths, talents, and interests are used to determine how best to meet individual needs. The teacher and team develop two goals specific to outcomes desired. A team member is assigned as a case manager to monitor and support the teacher and the learner.

14. Research-based educational practices to raise student achievement

High quality, researched-based instructional practices are used to support personalized learning efforts. Additionally, on-line blended learning is utilized to improve the ability to personalize learning for every learner. It can also improve learner engagement and motivation.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Vernon E. Greer Elementary is honored to be a recipient of State funds which provide for an after-school program. Our After School Education and Safety Program services learners Monday through Friday from 2:30 p.m. - 6:00 p.m.

Vernon E. Greer Elementary is fortunate to house a full time social worker. Our social worker implements programs which support learners throughout their school years. Though school dropouts are rare in the elementary grades, enough knowledge exists to be able to identify the children who are at-risk of dropping out of school at a later age. Our social worker is responsible for various programs aimed at reducing or eliminating the high risk factors that interfere with learning. Our social worker provides support to learners, families, and staff. There is a focus on attendance intervention, developing behavior contracts, and providing on-going workshops for parents and staff.

Health services are provided under the supervision of a qualified school nurse. Vision screening, hearing tests, first aid, and health counseling are among the services. The district nurse, along with our school health clerk, are available to address health problems that interfere with the learning process.

The Bright Future Learning Center (BFLC) technician provides enriching and exciting activities when classes, learners, and families visit. Often, new books which have been added to our library are read to the students. Learners may check out library books during their scheduled library time. The BFLC aides in personalizing learning and is utilized as an enrichment hub which offers and supports blended learning opportunities beyond the classroom. Additionally, the BFLC provides after school clubs based on student interests. The BFLC is open Monday through Friday from 8:00 a.m. - 6:00 p.m.

Teachers and administration communicate regularly. In addition to face-to-face conversations, phone calls, emails, newsletters, and the site website are used. Additionally, a phone messaging system provides current school information to families.

We welcome volunteers in both the classrooms and the school office. There are opportunities for both parent or community volunteers to assist.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. The school elects a School Site Council (SSC) to develop this Single Plan and budget in order to meet the needs of the school. The ELAC made up of parents and facilitated by administration advises the school on the program for English Learner students. The SSC is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. That is formalized in our school compact.

The parent portion of our school compact reads as follows:

As a parent, I understand that my participation in my child's education will help his/her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- Make sure my child is on time and prepared everyday for school
- Monitor my child's homework and make sure study time is in a quiet place
- Support the school's/district's homework, discipline, and attendance policies
- Know how my child is doing in school by communicating with teachers, especially if I have concerns
- Celebrate my child's achievements, and help my child accept consequences for negative behavior
- Ask my child about his/her school day and review all information sent home from school
- Attend Back to School Night, Parent-Teacher Conferences, Open House and other school events

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

School Wide Program (SWP) funds will be utilized to provide support for all learners by providing for supplemental support and overall improvement of the school's educational program. Learners not meeting academic-standards, including learners from the English Learner subgroup, Socioeconomically Disadvantaged subgroup, and Students with Disabilities will benefit from the resources provided by state and federal funds including Supplemental Concentration, Title I, and Title III. Services provide support in literacy and math learning.

18. Fiscal support (EPC)

All categorical and targeted funds are aligned to LCAP and site goals. Additionally, Supplemental and Categorical funds are used to lower class size. Educator Effectiveness funds are used to support teacher professional development.

Description of Barriers and Related School Goals

Meeting the learning needs and interests of our diverse population of learners is our primary barrier as we create learning opportunities for successful access to core curriculum and the California Common Core State Standards.

Additional barriers include:

- 1) time for teacher collaboration, lesson planning, and visitations;
- 2) providing research-based, successful learning supports.

While working to close the achievement gap, school goals include:

1. 100% of TK-6th learners and student groups will meet academic growth goals in ELA and Mathematics as related to the CCCSS.
2. 100% of TK-6th learners and student groups will meet growth goals as identified on Engagement Measures.
3. 100% of Annual Measurable Achievement Objectives (AMAOS) for Title III accountability will be met or exceeded for English Learners.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	77	71	55	75	71	55	75	71	55	97.4	100	100
Grade 4	79	81	66	76	81	66	76	81	66	96.2	100	100
Grade 5	82	82	84	82	81	84	82	81	84	100.0	98.8	100
Grade 6	63	90	75	61	89	74	61	88	74	96.8	98.9	98.7
All Grades	301	324	280	294	322	279	294	321	279	97.7	99.4	99.6

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2406.8	2385.2	2392.9	12	7	9.09	25	24	23.64	28	27	32.73	35	42	34.55
Grade 4	2429.9	2449.0	2456.8	8	16	19.70	21	22	27.27	22	28	15.15	49	33	37.88
Grade 5	2494.2	2488.0	2485.6	11	10	14.29	40	23	30.95	22	44	20.24	27	22	34.52
Grade 6	2495.0	2509.8	2505.4	3	6	8.11	23	39	24.32	46	34	40.54	28	22	27.03
All Grades	N/A	N/A	N/A	9	10	12.90	28	27	26.88	29	34	26.88	35	29	33.33

Reading Demonstrating understanding of literary and non-fictional texts										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	
Grade 3	15	11	1.82	43	41	47.27	43	48	50.91	
Grade 4	11	11	21.21	45	42	51.52	45	47	27.27	
Grade 5	17	11	22.62	51	58	46.43	32	31	30.95	
Grade 6	11	10	13.51	44	59	56.76	44	31	29.73	
All Grades	14	11	15.77	46	50	50.54	40	39	33.69	

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	13	7	16.36	52	54	50.91	35	39	32.73
Grade 4	8	12	22.73	51	57	50.00	41	31	27.27
Grade 5	16	19	21.43	60	42	47.62	24	40	30.95
Grade 6	3	10	12.16	56	55	48.65	41	35	39.19
All Grades	11	12	18.28	55	52	49.10	35	36	32.62

Listening									
Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	12	7	5.45	72	75	74.55	16	18	20.00
Grade 4	12	10	9.09	64	72	66.67	24	19	24.24
Grade 5	17	11	13.10	68	80	65.48	15	9	21.43
Grade 6	10	11	10.81	74	76	67.57	16	13	21.62
All Grades	13	10	10.04	69	76	68.10	18	14	21.86

Research/Inquiry									
Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	16	13	10.91	57	51	60.00	27	37	29.09
Grade 4	9	15	21.21	55	62	54.55	36	23	24.24
Grade 5	21	17	22.62	61	64	44.05	18	19	33.33
Grade 6	11	15	22.97	77	69	56.76	11	16	20.27
All Grades	15	15	20.07	62	62	53.05	23	23	26.88

Conclusions based on this data:

1. This is the third year of CAASPP data. The data shows not all learners are mastering grade-level standards in the area of English Language Arts/Literacy.
2. Further analysis of the data is needed in order to successfully utilize this information to inform instructional practices.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	77	71	55	75	71	55	73	71	55	97.4	100	100
Grade 4	79	82	66	78	82	66	78	82	66	98.7	100	100
Grade 5	82	83	84	82	82	84	82	82	84	100.0	98.8	100
Grade 6	63	90	75	61	89	74	61	89	74	96.8	98.9	98.7
All Grades	301	326	280	296	324	279	294	324	279	98.3	99.4	99.6

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2410.7	2404.5	2425.0	0	7	5.45	29	28	36.36	43	34	36.36	25	31	21.82
Grade 4	2451.7	2428.6	2456.6	6	2	9.09	18	18	28.79	55	40	34.85	21	39	27.27
Grade 5	2484.4	2469.0	2507.6	7	9	17.86	21	10	23.81	40	34	38.10	32	48	20.24
Grade 6	2479.6	2480.5	2518.1	2	2	14.86	10	10	12.16	49	47	52.70	39	40	20.27
All Grades	N/A	N/A	N/A	4	5	12.54	20	16	24.37	47	39	40.86	29	40	22.22

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	5	14	25.45	56	41	38.18	38	45	36.36
Grade 4	12	7	19.70	37	29	36.36	51	63	43.94
Grade 5	12	13	32.14	37	30	29.76	51	56	38.10
Grade 6	7	3	17.57	33	33	40.54	61	64	41.89
All Grades	9	9	24.01	41	33	35.84	50	58	40.14

Problem Solving & Modeling/Data Analysis									
Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	15	15	18.18	55	55	60.00	30	30	21.82
Grade 4	12	7	15.15	49	50	51.52	40	43	33.33
Grade 5	11	6	17.86	46	30	38.10	43	63	44.05
Grade 6	0	2	16.22	44	54	54.05	56	44	29.73
All Grades	10	7	16.85	49	47	49.82	41	45	33.33

Communicating Reasoning									
Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	10	13	27.27	62	61	56.36	29	27	16.36
Grade 4	10	5	16.67	47	51	48.48	42	44	34.85
Grade 5	11	10	19.05	57	40	57.14	32	50	23.81
Grade 6	3	4	14.86	59	56	52.70	38	39	32.43
All Grades	9	8	19.00	56	52	53.76	35	40	27.24

Conclusions based on this data:

1. This is the third year of CAASPP data. The data shows not all learners are mastering grade-level standards in the area of Mathematics.
2. Further analysis of the data is needed in order to successfully utilize this information to inform instructional practices.

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K				14	36		14	18	75	43	27		29	18	25
1		6	4	31	28	36	38	50	40	13	17	12	19		8
2	5		10	32	46	29	32	15	57	16	38	5	16		
3		15	19	39	30	25	26	30	31	26	15	13	9	10	13
4		7		57	20	33	43	60	53		7	7		7	7
5				71	57	33	29	43	50			8			8
6				33	50	50	67	50	50						
Total	1	6	6	38	34	31	33	38	47	16	17	8	12	6	7

Conclusions based on this data:

1. This data reflects the percent of English Learners in each proficiency band over a three year period, from 14-15 to 16-17. The results are from the annual assessment given at the beginning of each year.
2. This data is used to group learners for Designated English Language Development instruction.
3. This data is used for instructional purposes when planning for both Designated and Integrated English Language Development.

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K	3			8	16	4	24	24	35	42	24	22	24	35	39
1		5	4	35	25	35	35	50	42	12	20	12	18		8
2	5		10	32	46	29	32	15	57	16	38	5	16		
3		14	18	38	29	24	29	33	29	25	14	18	8	10	12
4		6		57	19	33	43	63	53		6	7		6	7
5				63	57	38	38	43	46			8			8
6				25	38	50	50	50	50				25	13	
Total	2	4	5	29	27	27	31	37	44	22	18	12	16	14	13

Conclusions based on this data:

1. The data reflects language growth made over a three year period, from 14-15 to 16-17.
2. 59% of English Learners entering kindergarten in 15-16 came in with limited English skills as shown in the Beginning and Early Intermediate proficiency levels.
3. The majority of English Learners in first through sixth grade are scoring in the Intermediate, Early Advanced, and Advanced proficiency levels.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 1: Develop and implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 6: Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. Key Refinement Area 7: Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
SCHOOL GOAL #1:
Personalized learning plans developed collaboratively with administration, teachers, parents, and the learner will inform the instructional plan developed for each learner to meet his/her academic growth and performance needs. <ul style="list-style-type: none">• Identifying and nurturing a learner's strengths, interests, aspirations, and academic needs related to the California Common Core State Standards• Ensuring all English Learners are using Lexia and progress is monitored regularly• Facilitating individual, learner goal-setting opportunities and celebrations regularly• Creating a community for kindness and learning using classroom circles• Personalizing with voice and choice using classroom circles

Data Used to Form this Goal:

Academic performance as measured by the California Assessment of Performance and Progress (CAASPP).

Academic growth goals on Personalized Learning Plans will be indicated by NWEA Measures of Academic Progress (MAP).

Grade-level reading benchmarks as measured by District Reading Assessments (DRAs).

Annual Measurement Achievement Objectives (AMAOs) for English Learners (EL) as measured by California English Language Development Test (CELDT).

Chronic absence and truancy will be measured by truancy rates and school attendance analysis.

Positive learning environment indicators will be measured by suspension and expulsion rates.

Hope and Engagement measured by GALLUP survey for fifth and sixth grade learners.

Learners' physical health and fitness will be indicated by percentages in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT).

Findings from the Analysis of this Data:

CAASPP ELA - Met or Exceeded

Third Grade = 33%
Fourth Grade = 47%
Fifth Grade = 45%
Sixth Grade = 32%

CAASPP Math - Met or Exceeded

Third Grade = 42%
Fourth Grade = 38%
Fifth Grade = 42%
Sixth Grade = 27%

Reading Spring MAP - Met or Exceeded

All Learners = 75%
Hispanic = 73%
Caucasian (without Hispanic) = 80%
Low Income = 74%
English Learner = 65%
Reclassified Fluent English Proficient = 85%
Special Education = 78%
Foster Youth = 100%

Math Spring MAP - Met or Exceeded

All Learners = 70%
Hispanic = 69%
Caucasian (without Hispanic) = 73%
Low Income = 73%
English Learner = 66%
Reclassified Fluent English Proficient = 76%
Special Education = 62%
Foster Youth = 100%

District Reading Assessment Benchmarks Met or Exceeded

Transitional Kindergarten - 5/22 = 23%
Kindergarten - 32/56 = 57%
First Grade - 31/57 = 54%
Second Grade - 43/61 = 70%
Third Grade - 32/56 = 57%
Fourth Grade - 49/65 = 75%
Fifth Grade - 66/81 = 81%
Sixth Grade - 58/76 = 76%

CELDT

AMAO 1 - Annual Progress in Learning English = 55.2%

How the School will Evaluate the Progress of this Goal:

CAASPP performance and progress will be analyzed and monitored.
 CAASPP reports will be shared with staff, parents, and learners in order to set individualized learning goals.
 NWEA MAP reports will be shared with staff, parents, and learners in order to determine individualized learning paths.
 CELDT performance and progress will be analyzed in order to determine a learner's progress towards learning English.
 CELDT performance will be used to support personalized Designated English Language Development instruction.
 Attendance and Absenteeism data will be analyzed and monitored in order to prevent an achievement gap.
 Suspension and Expulsion data will be analyzed and monitored in order to ensure we are building a positive school culture which fosters a climate of respect.
 GALLUP Survey results will be analyzed in order to ensure we are creating an engaging classroom which builds hope.
 Physical Fitness Test data will be analyzed in order to ensure we continue to increase the number of learners in the Healthy Fitness Zone.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Ensure all learners will have a Personalized Learning Plan which will include baseline information from the NWEA MAP assessment</p> <p>Action description: Administer computer adaptive academic assessment (MAP) for first through sixth grade</p> <p>Develop PLP profile with learners which will include learner strengths, interests, and goals</p> <p>Conduct learner-led parent conferences</p>	2017-2018	Teachers, Site Administration, Coaches, and Learners	Provide release time for teachers to support learner develop PLP profiles	1000-1999: Certificated Personnel Salaries	Title I	2,000.00
<p>Increase the number of learners, school-wide and in subgroups, who will meet grade-level reading benchmarks (District Reading Assessments)</p> <p>Action description: Facilitate grade-level Academic Conferences which will be scheduled at the beginning of the year and at</p>	2017-2018	Teachers, Site Administration, and Paraprofessionals	<p>Release time for teachers to analyze learner data and plan for academic conferences and MTSS meetings</p> <p>SIPPS Curriculum</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>4000-4999: Books And Supplies</p>	Title I	<p>1,800.00</p> <p>10,462.50</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>the end of the first and second trimester</p> <p>Purchase the third edition of SIPPS instructional materials for transitional kindergarten, kindergarten, and first grade teachers and instructional assistants</p> <p>Provide professional development in SIPPS Beginning and Extension levels to all primary teachers and instructional assistants</p> <p>Provide SIPPS Challenge Precision Reading training to all intermediate teachers and instructional assistants</p> <p>Facilitate monthly MTSS meetings to discuss learners who have attendance or academic needs</p>						
<p>Increase the number of English Learners meeting AMAO 1</p> <p>Increase the number of English Learners meeting AMAO 2</p> <p>Improve the school-wide reclassification rate each year</p> <p>Improve school-wide reclassification rate by sixth grade</p> <p>Action description: Designated English Language Development (ELD) will be taught 40 minutes each day, 5 days a week in each classroom</p>	2017-2018	Teachers, Site Administration, Coaches, and Paraprofessionals				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>All K-6 teachers will implement RALLI core routines and strategies during science and social studies</p> <p>Instructional assistants will provided additional learner support during ELD instruction</p> <p>Release time will be provided for teachers to observe ELD lessons</p> <p>Analysis of RFEP and EL student group data will inform instruction and support learners</p>						
<p>Reduce the site truancy rate while maintaining the site attendance rate</p> <p>Action description: The attendance office will continue to monitor absences and absence verification</p> <p>Student recognition and incentive programs will promote daily attendance</p> <p>The social worker will support chronic and habitual truant learners and families</p>	2017-2018	Site Administration, Secretary 1, and Social Worker	Learner awards and incentives	4000-4999: Books And Supplies	Title I	483.09
<p>Continue to implement Youth Development Practices which engage, motivate, and inspire learners</p> <p>Actions include: Provide learners with appropriate and safe classroom and school-wide procedures and routines</p>	2017-2018	Site Administration, Teachers, and Social Worker	PBIS Conference	5800: Professional/Consulting Services And Operating Expenditures	LCFF - Supplemental	1,500.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Pilot the use of classroom meetings Implement Steps to Respect (anti-bullying) in fourth, fifth, and sixth grade Implement Stop and Think (social skills) in third grade Implement Second Step (social skills) in transitional kindergarten through third grade Explore additional ways to provide interest-based opportunities in the areas of visual and performing arts, science, technology, and service learning Provide strategic academic and behavior supports to identified learners through MTSS			PBIS Conference	5800: Professional/Consulting Services And Operating Expenditures	Title I	577.80
			Fantasy Theater	5800: Professional/Consulting Services And Operating Expenditures	Title I	500.00
			Anti-Bullying Assembly	5800: Professional/Consulting Services And Operating Expenditures	Title I	650.00
			Behavior Incentives	4000-4999: Books And Supplies	Title I	97.65
Improve fitness through increased percentage of the fifth grade learners in the Healthy fitness Zone (HFZ) Action description: Utilize FitnessGram software to monitor and support fitness goals Ensure all learners in each grade level receive the required number of physical education minutes during the school year Provide all learners opportunities to participate in physical activity breaks	2017-2018	Site Administration and Teachers	Go Noodle	1000-1999: Certificated Personnel Salaries	Title I	297.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Implement an after school running club						
Implement a healthy school fundraiser (Jog-a-thon)						

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: ALL
LCAP/LEA GOAL: Goal 2: Implement California Common Core State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 4: Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year.
SCHOOL GOAL #2: Implementation of the California Common Core State Standards will take place with the support of blended and flexible learning environments for each learner to meet his/her academic growth and performance needs. <ul style="list-style-type: none">• Maintaining a learner-centered classroom that fosters a growth mindset• Implementing 50% whole class and 50% small group ELA instruction using Benchmark materials• Implementing NGSS• Providing blended learning opportunities• Providing service learning opportunities
Data Used to Form this Goal: Academic performance as measured by the California Assessment of Performance and Progress (CAASPP). Academic growth goals on Personalized Learning Plans will be indicated by NWEA Measures of Academic Progress (MAP). Grade-level reading benchmarks as measured by District Reading Assessments (DRAs). Annual Measurement Achievement Objectives (AMAOs) for English Learners (EL) as measured by California English Language Development Test (CELDT). Chronic absence and truancy will be measured by truancy rates and school attendance analysis. Positive learning environment indicators will be measured by suspension and expulsion rates.

Findings from the Analysis of this Data:

California Science Test - Met or Exceeded
Fifth Grade =

Service Learning
100% of learners participated in a service learning project.

CAASPP ELA - Met or Exceeded
Third Grade = 33%
Fourth Grade = 47%
Fifth Grade = 45%
Sixth Grade = 32%

CAASPP Math - Met or Exceeded
Third Grade = 42%
Fourth Grade = 38%
Fifth Grade = 42%
Sixth Grade = 27%

Reading Spring MAP - Met or Exceeded
All Learners = 75%
Hispanic = 73%
Caucasian (without Hispanic) = 80%
Low Income = 74%
English Learner = 65%
Reclassified Fluent English Proficient = 85%
Special Education = 78%
Foster Youth = 100%

Math Spring MAP - Met or Exceeded
All Learners = 70%
Hispanic = 69%
Caucasian (without Hispanic) = 73%
Low Income = 73%
English Learner = 66%
Reclassified Fluent English Proficient = 76%
Special Education = 62%
Foster Youth = 100%

District Reading Assessment Benchmarks Met or Exceeded
Transitional Kindergarten - 5/22 = 23%
Kindergarten - 32/56 = 57%
First Grade - 31/57 = 54%
Second Grade - 43/61 = 70%
Third Grade - 32/56 = 57%

How the School will Evaluate the Progress of this Goal:

Continue to implement the California Common Core State Mathematics Standards.
 100% of learners are taught with the Engage New York Mathematics.
 Continue to implement the California Common Core State English Language Arts and English Language Development Standards.
 100% of learners are taught with Benchmark Advance.
 Core lead teachers will continue to implement the Next Generation Science Standards.
 Continue to provide blended learning opportunities.
 100% of all learners utilize technological resources as needed in order to support academic growth.
 Continue to provide service learning opportunities.
 100% of all learners participate in service learning.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Build and support NGSS teacher leadership and capacity Support ELA and ELD teacher leadership and capacity through voluntary, monthly ELA Leadership meetings Support math teacher leadership and capacity through professional development Apply for iPad grant to support blended learning	2017-2018	Teachers, Site Administration, and Coaches	Release time for classroom visits and science planning Support materials	1000-1999: Certificated Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures	LCFF - Supplemental	75.13
Maintain service learning opportunities for all learners Deepen service learning professional development	2017-2018	Teachers, Site Administration, Coaches, and Service Learning Coordinator				
Provide Extended Day and ASES access for learners	2017-2018	Teachers, Site Administration, Coaches, and ASES Coordinator	Certificated teachers provide instruction to learners for academic acceleration			

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
			Extended Day for kindergarten learners			
Provide translating and interpreting support to parents of English learners to ensure access to information and services	2017-2018	Teachers and Site Administration	Extra time for interpreting during parent conferences and translating classroom newsletters or additional forms of communication Parent meeting materials and supplies (ELAC, SSC, etc)	2000-2999: Classified Personnel Salaries	Title I	1000.00
Develop and provide learning supports through MTSS	2017-2018	Teachers and Site Administration	Release time to allow teachers to attend monthly meetings Explore and purchase resources to use as classroom learning supports Explore and purchase resources to use as classroom learning supports	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	1,500.00
Utilize on-line learning tools to support individualized learning pathways Action description: Explore additional usage (virtual courses, learning pathways course-ware) Offer Chromebooks with internet access to learners	2017-2018	Teachers and Site Administration	Chromebook access	5000-5999: Services And Other Operating Expenditures	Title I	304.20
Offer choice in learning (rotation schedule, STEM, VAPA, Project-based strands)	2016-2017	Teachers and Site Administration	Classroom resources	5000-5999: Services And Other Operating Expenditures	Title I	391.80

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
			classroom resources technology	5000-5999: Services And Other Operating Expenditures	Title I	1376.44
Continue support of technology use by providing 1:1 Chromebook device use for all Develop use of iPads at each grade level Expand the digital media center Provide supplemental technology to support CCSS and NGSS	2017-2018	Teachers and Site Administration	Supplemental accessories	4000-4999: Books And Supplies	Title I	1831.16
Provide supplemental materials and professional development to support CCSS (literacy, ELD and math) and NGSS instructional programs	2017-2018	Teachers and Site Administration	Accelerated Reader renewal	5000-5999: Services And Other Operating Expenditures	Title I	6845.00
			Accelerated Reader books	4000-4999: Books And Supplies	Title I	105.03
			Visible Learning books for PD	4000-4999: Books And Supplies	Title I	693.23
			Writing folders	4000-4999: Books And Supplies	Title I	135.63
			Academic planners	4000-4999: Books And Supplies	Title I	310.00

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: ALL
LCAP/LEA GOAL: Goal 3: Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators. Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 5: Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. Key Refinement Area 6: Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. Key REfinement Area 7: Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
SCHOOL GOAL #3: Continuous improvement opportunities are supported at Vernon E. Greer Elementary including the district personalized evaluation processes. <ul style="list-style-type: none">• Collaborating with PLCs for school improvement• Creating a Professional Learning Plan• Personalizing professional development Implementing Restorative Practices for all learners. <ul style="list-style-type: none">• Using Affective Statements• Asking Restorative Questions• Facilitating Classroom Circles
Data Used to Form this Goal: In order to engage all stakeholders in the educational process,100% of all learners will have access to interoperable systems that enable collaboration in the development and maintenance of personalized learning plans for all learners as measured by PLP reports and on-line professional learning plan systems.

Findings from the Analysis of this Data:

All administrators and teachers will develop a Personalized Growth Plan.
 All Administrators and teachers will track and document progress in Edivate.
 Fully integrate the District student information system (Illuminate).
 Provide families access to data through parent and student portals.
 Continue to use the SPSA data, community surveys for staff, parents, and learners input used by LEA and stakeholder groups in the yearly revision of the LCAP and annual update reporting.

How the School will Evaluate the Progress of this Goal:

100% of administrators and teachers will use Edivate to develop personalized growth plans for all adult learners.
 Administrators will track progress toward goals using Edivate.
 Increased stakeholder engagement by utilizing community surveys for parent, student, staff input.
 Use feedback from surveys and stakeholder groups in the yearly revision of the LCAP and SPSA.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Develop a personalized adult learner Growth Plan to support continuous improvement Meet with teachers to individually conference about their personalized growth plan throughout the year Conduct mini-observations with face-to-face and written feedback utilizing Edivate Utilize Educator Effectiveness Funds of \$1000.00 provided to each adult learner to support personalized Growth Plan	2017-2018	Site Administration and Teachers	Conferences, workshops related to professional growth plan	5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	
Communicate learner progress using the Illuminate Parent Portal	2017-2018	Site Administration and Teachers				

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 4: School facilities are safe, healthy, hazard free, clean and equipped for 21st century learning. Goal 4 - Maintenance, grounds, custodial, food services, and health staff maintain school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS).
SCHOOL GOAL #4:
The school will work collaboratively with the district supervisors to maintain high standards for our school facilities.
Data Used to Form this Goal:
In order for 100% of all learners to participate in the educational process at clean and hazard free schools for 21st Century learning, facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT). Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report. Health and wellness will be supported by nutritional menus based on federal guidelines.
Findings from the Analysis of this Data:
The Galt Joint Union Elementary School District has passed a bond. The funds will be used to improve building facilities. This will include repairs and new construction.
How the School will Evaluate the Progress of this Goal:
Schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE). Maintain zero Williams Facilities Complaints.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Continue recycling efforts and education with Cal Waste for second and fourth grade	2017-2018	Site Administration				
Identify routine repairs and deferred maintenance projects	2017-2018	Site Administration and Maintenance				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Complete projects using state rules and guideline		Supervisor				
Inventory site textbook sufficiency	2017-2108	Site Administration				

Planned Improvements in Student Performance

School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LCAP/LEA GOAL:
SCHOOL GOAL #5:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in Reading and Math
SCHOOL GOAL #1:
Improve Reading Achievement.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Increase the number of learners, school-wide and in student groups, who will meet grade- level reading benchmarks (District Reading Assessments) and meet personal literacy and math growth goals	2017-2018	Site Administration, Coaches and Paraprofessionals	Provide staffing for instructional assistants	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	74,478.77
			Provide staffing for instructional assistants	2000-2999: Classified Personnel Salaries	Title I	40,220.34

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I	74,173.00	44,312.47
Title I Part A: Parent Involvement	1,672.00	1,672.00
Educator Effectiveness	10,417.08	10,417.08
LCFF - Supplemental	85,162.00	82,086.87

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
LCFF - Supplemental	3,075.13
Title I	29,860.53

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	5,597.00
2000-2999: Classified Personnel Salaries	1,000.00
4000-4999: Books And Supplies	14,118.29
5000-5999: Services And Other Operating Expenditures	8,917.44
5800: Professional/Consulting Services And Operating	3,302.93

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	1,500.00
5800: Professional/Consulting Services And	LCFF - Supplemental	1,575.13
1000-1999: Certificated Personnel Salaries	Title I	4,097.00
2000-2999: Classified Personnel Salaries	Title I	1,000.00
4000-4999: Books And Supplies	Title I	14,118.29
5000-5999: Services And Other Operating	Title I	8,917.44
5800: Professional/Consulting Services And	Title I	1,727.80

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	18,368.04
Goal 2	14,567.62

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Stephanie Simonich	X				
Tina Homdus			X		
Kim Frizzi		X			
Jill Daluz		X			
Amy Madison		X			
Myrna Dingle Gold				X	
Jessica Miller				X	
Clara Mendez Toledo				X	
Irene Perez				X	
Maricela Herrera			X	X	
Mindy Williams			X	X	
Christine Harper			X	X	
Margarita Blumberg				X	
Maria Lopez				X	
Lilia Garcia				X	
Maria Lopez				X	
Maria Anaya			X		
Isabel Blumberg					X
Kirra Williams					X
Kim Silveria		X			
Numbers of members of each category:	1	3	1	5	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

State Compensatory Education Advisory Committee

Signature

English Learner Advisory Committee

[Handwritten Signature]

Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on 11/30/2016.

Attested:

Stephanie Simonich

Typed Name of School Principal

[Handwritten Signature] 11-28-17

Signature of School Principal Date

Jill Daluz

Typed Name of SSC Chairperson

[Handwritten Signature] 11-28-17

Signature of SSC Chairperson Date

The Single Plan for Student Achievement

School: Lake Canyon Elementary School
CDS Code: 34673480107946
District: Galt Joint Union ESD
Principal: Judith Hayes
Revision Date: November 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Judith Hayes
Position: Principal
Phone Number: (209) 744-5200
Address: 800 Lake Canyon Ave.
Galt, CA 95632
E-mail Address: jhayes@galt.k12.ca.us

The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

Lake Canyon Elementary School's Vision and Mission Statements

Lake Canyon Elementary School's mission is to personalize the learning of each and every one of our students through the provision of a quality and meaningful educational experience. As educators we know at the heart of creating sustainable academic achievement and ensuring the civic, college and career readiness of our students, is the provision of a school culture where engagement is valued and maximized. This clear need of our students led to Lake Canyon Elementary School's administration, staff, and parents joining together to make increased student engagement and opportunities a reality. We are providing varied opportunities, both indoors and outdoors, for our students to discover and explore their areas of interest and talent leading to the long term anticipated outcome of each and every student being ready for what lies ahead on their journey of achieving civic, college and career readiness by the time they leave high school.

School Profile

Lake Canyon serves nearly six hundred students in grades TK-6. Lake Canyon has a staff of over seventy five. Lake Canyon enjoys a close partnership with parents and the community in meeting our school mission. Lake Canyon student demographics include Socioeconomically Disadvantaged 54.3%, English Learners 22.3%, and Students with Disabilities 14.3%.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Lake Canyon students, parents, and staff have participated in the following surveys; Gallup Student Poll, Bullying Awareness and Needs, Youth Engagement Focus Group, and Facilities Master Plan. These surveys revealed a need for attention to the issues of bullying and its impact on student engagement and the provision of added support in meeting the social emotional needs of students. Survey results also revealed a desire for safe facilities including outdoor sports fields and fence extensions. Gallup results revealed Lake Canyon students have a strong sense of engagement and hope for their futures with 83% of surveyed students indicating a strong sense of engagement in school and 57% indicating a strong sense of hope for their futures. Both of these survey metrics are up from previous year's surveys for engagement and hope.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

School administrators perform formal and informal observations of employees. Certificated staff are regularly observed and provided feedback. Classified staff are observed and provided feedback. All Lake Canyon staff are performing their assigned position descriptions and are meeting or exceeding performance goals. Ongoing professional development is prioritized and offered for all employee groups. Certificated staff have access to participating in self-evaluation through self-reflection professional rubrics. Certificated staff have access to peer observations and feedback. The Edivate system is used to house evaluation and observation documents.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Lake Canyon student achievement is measured using the Measures of Academic Progress (MAP) assessment by NWEA, CELDT and the CAASPP assessment. The data from these assessments informs personalized academic plans for each student.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Lake Canyon students are assessed using district benchmark assessments and through the MAP assessment each Trimester. The data from these assessments informs personalized academic plans for each student. Changes and updates to these plans are made regularly to meet the changing needs of students.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

100% of Lake Canyon certificated staff is highly qualified.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

100% of Lake Canyon certificated staff has access to professional development through the provision of the Edviate system, instructional materials, training opportunities and conferences, webinars, and professional development release time which includes access to instructional materials training on SBE-adopted instructional materials including, but not limited to ELA adoption training, SIPPS training, Benchmark ELD training.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

All staff development is aligned to the current content standards (Common Core State Standards (CCSS), CA ELD standards and Next Generation Science Standards (NGSS)) and the assessed needs of the students of Lake Canyon. In addition, staff development is designed to meet the current professional needs of certificated staff. The school recognizes the need to prepare staff to implement the CCSS and NGSS. The Galt Joint Union Elementary School District (GJUESD) and site administrators (principals), and teacher leaders (academic coaches) will participate in district trainings of the CCSS to guide the professional development utilizing a differentiated model in order to ensure that all principals and teachers are supported. Additionally, teachers have anytime access to Edviate, an on-line collection of educational videos. Teachers can utilize these and tie them to their own personalized professional development. Additionally, teachers and administrators develop Educational Personalized Learning Plans (PLPs) (personal goal-setting) through the use of Edviate for personalized professional development.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Lake Canyon teachers have the assistance and support of instructional coaches along with the support and guidance of district and school site administrators. All staff coaching and development is aligned to the current content standards (Common Core State Standards, CA ELD Standards and Next Generation Science Standards) and the assessed needs of the students of Lake Canyon. In addition, staff development is designed to meet the current professional needs of certificated staff. The school recognizes the need to prepare staff for the transition to CCSS and the NGSS. The GJUESD district and site administrators (principals), and teacher leaders (academic coaches) will participate in district trainings of the CCSS to guide the professional development utilizing a differentiated model in order to ensure that all principals and teachers are supported in the transition. Additionally, teachers have anytime access to Edivate, an on-line collection of educational videos. Teachers can utilize these and tie them to their own personalized professional development. Additionally, teachers and administrators develop Educational PLPs (personal goal-setting) through the use of Edivation for personalized professional development.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

All Lake Canyon teachers actively participate in grade level and grade span professional learning communities (PLC). Each PLC is afforded time weekly for planning and collaboration. All staff collaboration is aligned to support the implementation of the current content standards (CCSS and NGSS) and the assessed needs of the students of Lake Canyon.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All Lake Canyon curriculum and instructional materials are aligned to the current content and performance standards. These standards include the CA Common Core State Standards and the Next Generation Science Standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Lake Canyon meets the recommended instructional minutes for all core subjects including literacy and math. Teachers collaborate with administration and district curriculum coaches to create pacing guides based on the standards that need to be taught at each grade level. Teachers are following the pacing as suggested in district adopted ELA and math curriculum.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

The year long schedule of Lake Canyon allows teachers the flexibility to incorporate sufficient intervention courses. Students not meeting standards will receive assistance in the classroom through differentiated instruction and support from instructional assistants (IAs). Students in need of support outside of the regular classroom will have access to before and after school programs offering strong differentiated small group intervention support, the Galt Assisted Learning and Enrichment Program (GALEP), Service Learning, and First Five school readiness programs. In addition, students not meeting standards will receive assistance in the classroom through differentiated instruction and support from IAs. Students in need of support outside of the regular classroom will have access to before and after school programs including homework help and support, ABC High School Mentor tutoring, and over twenty interest based after school clubs and academic competition opportunities. Technology tools are incorporated purposefully to support all aspects of the regular school program.

Monthly Response to Intervention (MTSS) referral meetings provide additional tracking and support of students needing more than one year's growth to meet identified benchmarks. This team, along with the teacher, will develop an intervention action plan to support student progress and learning. Additionally, a teacher support provider (TSP) from the MTSS referral team will communicate and support teachers to monitor the progress these students are making.

Teachers collaborate with administration and district curriculum coaches to create pacing guides based on the standards that need to be taught at each grade level. Teachers are following the pacing as suggested in district adopted ELA and math curriculum.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

100% of instructional materials are available to all student groups and aligned to the current adopted CCSS and NGSS. District purchases adopted curriculum for ELA and math for all student groups. Site funds are used to purchase supplemental instructional materials and supplies.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All instructional material are aligned with SBE-adopted and standards aligned benchmarks. District purchases adopted curriculum for ELA and math for all student groups. Site funds are used to purchase supplemental instructional materials and supplies. Administrators monitor the implementation of district standards-aligned curriculum through frequent classroom observations and teacher evaluation processes.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Our Multi-Tiered Systems of Support (MTSS) incorporates the Common Core State Standards, high-quality first instruction, and personalized and differentiated learning opportunities to meet the academic and behavioral needs of all learners. With MTSS, we have implemented a Response To Intervention (RTI) system of support and referral process for learners not making adequate growth. This process begins with targeted interventions based on a learner's individual needs. Each school site has developed MTSS teams that oversee the site's RTI system of support. MTSS site teams meet on a regular basis to review learner progress and documentation of learner support. These teams consist of administration, psychologists, social workers, counselors, teachers, and specialists.

All services provided by the regular school program enable under-performing students to meet standards. For example, students not meeting standards will receive assistance in the classroom through differentiated instruction and support from IAs. Students in need of support outside of the regular classroom will have access to before and after school programs including homework help and support, ABC High School Mentor tutoring, and over twenty interest based after school clubs and academic competition opportunities. Technology tools are incorporated purposefully to support all aspects of the regular school program.

14. Research-based educational practices to raise student achievement

Lake Canyon utilizes research based educational practices such as the implementation of a multi tiered system of supports and lessons and units based on universal design. Response to Intervention systems are in place to support the needs of identified students. Teachers collaborate weekly and each trimester through the academic conference model to engage in analysis of student progress and growth based on formative and district assessments. PLPs for each student prescribe intervention and enrichment pathways based on the current CCSS, ELD Standards and NGSS. Student engagement is maximized through interest based project and inquiry based lessons and units across all subjects. A wide variety of interest based after school clubs and academic competition opportunities as well as guest speakers, field trips, and activities enlarge student engagement.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Lake Canyon has a school licensed social worker, medical assistant and school nurse, offers parenting classes and provides access to community based tutors.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Lake Canyon has a school licensed social worker, medical assistant and school nurse, offers parent academies and classes and provides access to community based tutors. Lake Canyon provides IAs to support instruction. An annual parent-school compact outlines these resources for parents. Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. The school elects a School Site Council (SSC) to develop this Single Plan and budget in order to meet the needs of the school. The English Learner Advisory Committee (ELAC) made up of parents and facilitated by administration advises the school on the program for English Learner students. The SSC is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. That is formalized in our school compact. The parent portion of our school compact reads as follows:

As a parent, I understand that my participation in my student's education will help his /her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- Make sure my child is on time and prepared every day for school
- Monitor my child's homework and make sure study time is in a quiet place
- Support the school's/district's homework, discipline and attendance policies
- Know how my child is doing in school by communicating with teachers, especially if I have concerns
- Celebrate my child's achievements, and help my child accept consequences for negative behavior
- Ask my child about his/her school day daily and review all information sent home from school
- Attend Back to School Night, Parent-Teacher Conferences, Open House and other school events

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Lake Canyon has a school licensed social worker, health assistant and school nurse, offers parent academies and provides access to community based tutors. Lake Canyon provides instructional assistants to support instruction. Title I, II, and III funding support the goals and actions of the school and are directly linked and referenced in our Galt Joint Union Elementary School District's LCAP goals through the implementation of personalized learning growth plans for every student and staff member, adopted standards (CCSS and NGSS) taught in blended and flexible settings, the application of measures for continuous improvement, and the provision of school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning.

18. Fiscal support (EPC)

Lake Canyon has a school licensed social worker, medical assistant and school nurse, offers parent academies and provides access to community based tutors. Lake Canyon provides instructional assistants to support instruction. SWP funds and state and local funding, including Supplemental and Concentration funding and state Educator Effectiveness funding, will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not meeting academic standards, including students from the English Learner subgroup, Socio-economically Disadvantaged subgroup, Students with Disabilities, and Foster Youth will benefit from the resources provided by state and federal funds including Economic Impact Aid (EIA), Title I and Title III.

Description of Barriers and Related School Goals

Barriers include the incidence of student bullying which impacts student engagement and access to technology at home. The implementation of the planned improvements outlined in goals 1-4 of this plan will address and remedy this barrier.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	66	84	70	65	82	68	65	82	68	98.5	97.6	97.1
Grade 4	83	64	86	82	64	86	82	64	86	98.8	100	100
Grade 5	91	87	65	89	86	62	89	86	62	97.8	98.9	95.4
Grade 6	94	98	95	93	96	93	93	96	93	98.9	98	97.9
All Grades	334	333	316	329	328	309	329	328	309	98.5	98.5	97.8

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2417.1	2412.5	2428.9	14	20	25.00	29	18	19.12	35	37	35.29	22	26	20.59
Grade 4	2429.1	2424.6	2442.4	12	8	15.12	17	17	20.93	24	31	23.26	46	44	40.70
Grade 5	2496.6	2497.9	2473.0	19	20	12.90	25	30	17.74	28	21	35.48	28	29	33.87
Grade 6	2499.5	2506.0	2505.7	5	9	7.53	31	30	37.63	34	31	26.88	29	29	27.96
All Grades	N/A	N/A	N/A	12	14	14.56	26	25	24.92	30	30	29.45	32	31	31.07

Reading									
Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	12	15	23.53	62	52	33.82	25	33	42.65
Grade 4	15	9	13.95	44	41	48.84	41	50	37.21
Grade 5	19	24	12.90	45	42	45.16	36	34	41.94
Grade 6	15	16	22.58	46	54	51.61	39	30	25.81
All Grades	16	16	18.45	48	48	45.63	36	36	35.92

Writing									
Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	17	13	23.53	46	54	54.41	37	33	22.06
Grade 4	16	6	17.44	41	55	53.49	43	39	29.07
Grade 5	25	28	16.13	48	44	50.00	27	28	33.87
Grade 6	10	10	10.75	53	45	56.99	38	45	32.26
All Grades	17	15	16.50	47	49	54.05	36	36	29.45

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	12	16	25.00	71	63	63.24	17	21	11.76
Grade 4	11	3	5.81	65	75	59.30	24	22	34.88
Grade 5	20	14	12.90	61	70	59.68	19	16	27.42
Grade 6	12	13	15.05	73	76	65.59	15	11	19.35
All Grades	14	12	14.24	67	71	62.14	19	17	23.62

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	20	15	27.94	58	60	50.00	20	26	22.06
Grade 4	13	16	18.60	51	52	56.98	35	33	24.42
Grade 5	29	26	17.74	54	59	51.61	17	15	30.65
Grade 6	16	21	19.35	62	61	48.39	22	18	32.26
All Grades	20	20	20.71	57	59	51.78	23	22	27.51

Conclusions based on this data:

1. This baseline data will inform the instructional practice undertaken by Lake Canyon educators as they develop PLPs every student in the implementation of the adopted Common Core Literacy Standards. Response to Intervention, Multiple Tiered Support Systems, enrichment opportunities, and access to flexible and blended learning environments will be employed as part of these PLPs. Specific attention to early reading interventions are implemented as part of the strong intervention systems.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	66	84	70	65	82	69	65	82	69	98.5	97.6	98.6
Grade 4	83	64	86	82	64	86	82	64	86	98.8	100	100
Grade 5	91	87	65	89	86	62	89	86	62	97.8	98.9	95.4
Grade 6	94	98	95	93	96	94	93	96	94	98.9	98	98.9
All Grades	334	333	316	329	328	311	329	328	311	98.5	98.5	98.4

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2409.3	2412.2	2446.9	11	7	23.19	22	32	33.33	37	26	23.19	31	35	20.29
Grade 4	2441.7	2427.2	2450.5	5	3	5.81	23	22	23.26	44	38	47.67	28	38	23.26
Grade 5	2470.3	2472.2	2471.7	8	8	11.29	11	12	16.13	31	40	29.03	49	41	43.55
Grade 6	2495.0	2505.2	2518.9	11	10	13.83	15	17	26.60	31	40	26.60	43	33	32.98
All Grades	N/A	N/A	N/A	9	8	13.18	17	20	25.08	36	36	32.15	39	37	29.58

Concepts & Procedures									
Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	17	26	36.23	43	30	42.03	40	44	21.74
Grade 4	11	17	16.28	40	19	39.53	49	64	44.19
Grade 5	9	8	17.74	35	37	24.19	56	55	58.06
Grade 6	13	17	25.53	32	36	36.17	55	47	38.30
All Grades	12	17	23.79	37	32	36.01	51	52	40.19

Problem Solving & Modeling/Data Analysis									
Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	15	15	24.64	43	50	55.07	42	35	20.29
Grade 4	11	6	9.30	46	42	54.65	43	52	36.05
Grade 5	9	9	9.68	38	48	37.10	53	43	53.23
Grade 6	11	9	21.28	52	54	39.36	38	36	39.36
All Grades	11	10	16.40	45	49	46.62	44	41	36.98

Communicating Reasoning									
Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	22	12	26.09	52	68	57.97	26	20	15.94
Grade 4	9	5	11.63	43	48	50.00	49	47	38.37
Grade 5	8	8	6.45	48	50	48.39	44	42	45.16
Grade 6	14	13	15.96	44	58	46.81	42	29	37.23
All Grades	12	10	15.11	47	57	50.48	41	34	34.41

Conclusions based on this data:

1. This baseline data will inform the instructional practice undertaken by Lake Canyon educators as they develop personalized learning plans for every student in the implementation of the adopted Common Core Mathematics Standards. Response to Intervention, Multiple Tiered Support Systems, enrichment opportunities, and access to flexible and blended learning environments will be employed as part of these personalized learning plans. Specific attention to intervention in the area of math fluency is addressed through all intervention systems.

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K				***	20	***		40	***		40				
1		14		37	27	55	42	55	25	5	5	15	16		5
2	4		10	35	35	33	46	53	48	15	6	10		6	
3	7	5		29	36	23	54	45	54	7	14	23	4		
4		5		31	36	47	50	55	47	6	5	7	13		
5	23	13	25	46	25	38	31	56	38		6				
6				80	55	67	20	45	25						8
Total	5	6	6	38	34	43	44	51	40	7	8	9	5	1	2

Conclusions based on this data:

1. This data will inform the instruction and PLPs for our English Learners. Conclusions drawn from this data includes the fact that the majority of our Lake Canyon English Learners are in the Intermediate and Early Advanced levels. Teachers will provide support and instruction based on best practices per the California English Language Development and English Language Arts Framework recommendations. Curriculum and technology tools, as well as professional development opportunities for educators, will support and inform instructional practices for both integrated and designated ELD instruction.

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K				22	8	7	9	13	29	35	58	32	35	21	32
1		14		30	27	52	39	55	24	13	5	19	17		5
2	4		13	32	35	30	46	53	43	14	6	9	4	6	4
3	10	5		30	36	20	50	45	53	7	14	20	3		7
4		5		35	36	47	47	55	47	6	5	7	12		
5	23	13	28	46	25	33	31	56	33		6				6
6				71	55	57	14	45	21				14		21
Total	5	5	6	33	30	33	37	45	35	13	16	14	12	4	12

Conclusions based on this data:

1. This data will inform the instruction and PLPs for our English Learners. Conclusions drawn from this data includes the fact that the majority of our Lake Canyon English Learners are in the Intermediate and Early Advanced levels. Teachers will provide support and instruction based on best practices per the California English Language Development and English Language Arts Framework recommendations. Curriculum and technology tools, as well as professional development opportunities for educators, will support and inform instructional practices for both integrated and designated ELD instruction.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap.
SCHOOL GOAL #1:
Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap. Personalized learning plans (PLPs) developed collaboratively by administration, teachers, parents, and the student will inform the instructional plan developed for each student to meet their academic growth needs. Key refinement areas (KRA) which inform this goal area include: KRA 1: Increase academic rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). KRA 2: Implement key strategies for English learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. KRA 6: Strengthen special education to align with state direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. KRA 7: Implement restorative practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.

Data Used to Form this Goal:

Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Current reclassification rate is 4%. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. While actual Average Daily Attendance is 95.12%, chronic absence rate is currently 13%. Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). Grade level reading for PLPs goals will be measured by District Reading Assessments (DRAs).

Findings from the Analysis of this Data:

In order to provide all Lake Canyon Elementary School students access to college or career, 100% of all students shall meet or exceed PLP goals (Individualized Education Plan or IEP goals for Students With Disabilities (SWD)) as indicated by multiple measures:
Measures of Academic Progress (MAP) Growth and RIT percentages : 1st grade 60%/51% , 2nd grade 70%/59%, 3rd grade 82%/70%, 4th grade 46%/60% , 5th grade 73%/55%, 6th grade 72%/69%
CELDT AMAO:
Annual Progress 61.4% English Proficiency: Less than 5 years 21.1% 5 or more years: 56.5%
Reclassification rate: 4%
Chronic absenteeism:13%
Average Daily Attendance is 95.12%
Suspension/expulsion rate is 0.01%.
PFT- Healthy fitness zones Aerobic Capacity 61.9%, Body Composition 54%, Abdominal Strength 71.4%, Trunk Extension 90.5%, Upper Body Strength 20.6%, Flexibility 66.7 %
District Reading Assessment: TK 71%, K 47%, 1st 44%, 2nd 51%, 3rd 42%, 4th 83%, 5th 63%, 6th 69%

How the School will Evaluate the Progress of this Goal:

Data analysis, surveys, committee feedback. Disaggregated assessment results, survey results, sub group assessment results, PLP progress. Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. Positive learning environment indicators will be suspension rates. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). Grade level reading for PLP goals will be measured by District Reading Assessments (DRAs).

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
PLPs implemented pre-K through grade 6. 100% of students reach one year or more than one year of growth.	'17-'18 school year	Principal	Interpreter Services	2000-2999: Classified Personnel Salaries	Title I	2,000
			IA Support	None Specified	Title I	2,000
			School Wide Bully Prevention Assembly	None Specified	Title I	900.00
			Behavior Charts	4000-4999: Books And Supplies	Title I	85.15
			Mega Weighted Lap Pad	4000-4999: Books And Supplies	Title I	76.36
			Release Time	None Specified	Title I	288.90
			Release Time	None Specified	Title I	144.45
			Release Time	2000-2999: Classified Personnel Salaries	Title I	500.00
			Translations	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	500.00
33% of English learners less than 5 years will achieve or exceed proficiency again this school year. English learners will show annual growth to 62% in AMAO 1. English learners will receive targeted instruction through designated and integrated models embedded within the school instructional minutes. English learners will be placed into appropriate flexible groups targeted in meeting their language needs by their assessed level.	'17-'18 school year	Principal	Release Time	None Specified	Title I	144.45
			Release Time	None Specified	Title I	72.23
			Release Time	None Specified	Title I	72.23
			Release Time	None Specified	LCFF - Supplemental	72.23
By the end of grade 6, 100% of students would be reclassified as fluent. English learners will receive targeted instruction through designated and integrated models embedded within the school instructional minutes. English learners will be placed into appropriate flexible groups targeted	'17-'18 school year	Principal	CELDT	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	1,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
in meeting their language needs by their assessed level.						
AMO chronic rate will decrease to 10%. School will employ a model program centered around increasing overall student intrinsic motivation and engagement. School staff, including a school social worker, will work directly with students who are at risk for truancy and collaborate with families to develop preventative measures to reduce truancy.	'17-'18 school year	Principal	Release Time	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	150.00
			Release Time	None Specified	LCFF - Supplemental	144.45
AMO Maintain 0% expulsion rate. Reduce suspension rate from 01% to .00%. School will employ a model program centered around increasing overall student intrinsic motivation and engagement. School staff, including a school social worker, will work directly with students who are at risk for suspension and collaborate with families to develop preventative measures to reduce suspension.	'17-'18 school year	Principal	MTSS	None Specified	LCFF - Supplemental	577.80
AMO Grade 5 student fitness rates as measured by the HFZ will increase 3% across all measured areas. School site will offer extended day opportunities for students to engage in physical fitness and learn about healthy eating and its impact on overall wellness.	'17-'18 school year	Principal				
AMO Grade level student reading proficiency will increase to 80% proficiency. A school site reading center staffed by classified aides will offer reading strategies and intervention. School site implements a response to intervention model	'17-'18 school year	Principal				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
based on offering multiple tiered supports systems.						

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL: Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap.
SCHOOL GOAL #2: Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap. Key refinement areas which inform this goal include: KRA 1: Increase academic rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). KRA 2: Implement key strategies for English learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. KRA 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. KRA 4: Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year.

Data Used to Form this Goal:

Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Current reclassification rate is 4%. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. While actual Average Daily Attendance is 95.12%, chronic absence rate is currently 13%. Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). Grade level reading for PLPs goals will be measured by District Reading Assessments (DRAs).

Findings from the Analysis of this Data:

In order to provide all Lake Canyon Elementary School students access to college or career, 100% of all students shall meet or exceed Personalized Learning Plan (PLP) goals (Individualized Education Plan or IEP goals for Students With Disabilities (SWD)) as indicated by multiple measures: Measures of Academic Progress (MAP), state assessments, AMAO/CELDT, chronic absence and truancy rates. Healthy fitness zones, district assessments. Specifically:

Measures of Academic Progress (MAP) Growth and RIT percentages : 1st grade 60%/51% , 2nd grade 70%/59%, 3rd grade 82%/70%, 4th grade 46%/60% , 5th grade 73%/55%, 6th grade 72%/69%

CELDT AMAO:

Annual Progress 61.4% English Proficiency: Less than 5 years 21.1% 5 or more years: 56.5%

Reclassification rate: 4%

Chronic absenteeism:13%

Average Daily Attendance is 95.12%

Suspension/expulsion rate is 0.01%.

PFT- Healthy fitness zones Aerobic Capacity 61.9%, Body Composition 54%, Abdominal Strength 71.4%, Trunk Extension 90.5%, Upper Body Strength 20.6%, Flexibility 66.7 %

District Reading Assessment: TK 71%, K 47%, 1st 44%, 2nd 51%, 3rd 42%, 4th 83%, 5th 63%, 6th 69%

How the School will Evaluate the Progress of this Goal:

Data analysis, surveys, committee feedback. Disaggregated assessment results, survey results, sub group assessment results, PLP progress. Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons.

State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP).

Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Current reclassification rate is 4%

Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. While actual Average Daily Attendance is 95.12 %, chronic absence rate is currently 13%.

Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%.

Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT).

Grade level reading for PLP goals will be measured by District Reading Assessments (DRAs).

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
100% of all students are taught with current adopted Benchmark ELA materials which are aligned with the CCSS. 100% of all students are taught with CCSS math units developed by the New York State Education Department. These Engage New York units were developed through the state's Race To The Top (RTTT) grant. 100% of students are exposed to units developed through the NGSS lens.	'17-'18 school year	Principal	SIPPS	4000-4999: Books And Supplies	Title I	4039.69
			Read:iT	4000-4999: Books And Supplies	Title I	1785.00
			DBQ Project	4000-4999: Books And Supplies	Title I	725.00
			SIPPS	4000-4999: Books And Supplies	Title I	1743.75
			Splash Math	4000-4999: Books And Supplies	Title I	700.00
			Reading Plus	4000-4999: Books And Supplies	Title I	2,700
			SIPPS	4000-4999: Books And Supplies	Title I	685.88
			Step Up to Writing	4000-4999: Books And Supplies	Title I	519.12
			All About Reading	4000-4999: Books And Supplies	Title I	142.83
100% of all students utilize technological resources as needed in order to support academic growth.	'17-'18 school year	Principal	Newsela	None Specified	Title I	3600.00
			ESGI	None Specified	Title I	537.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
All students will have access to extended day opportunities utilizing technology and innovations in education such as computer programming, coding, engineering and robotics.			ESGI	None Specified	Title I	358.00
			Studies Weekly	4000-4999: Books And Supplies	Title I	573.75
			GoNoodle	None Specified	Title I	1500.00
			AR/STAR	None Specified	Title I	2566.70
100% of students engage in service learning. Service learning will be highlighted and included in instructional minutes during the school day and as an intentional aspect of the extended day programming.	'17-'18 school year	Principal	Teacher Books	4000-4999: Books And Supplies	Title I	64.72
			Dream Big Little Pig Book	4000-4999: Books And Supplies	Title I	77.89
			Reading Books	4000-4999: Books And Supplies	Title I	47.91
			Rainbow Resource Center	4000-4999: Books And Supplies	Title I	43.59
			Reading Books	4000-4999: Books And Supplies	Title I	413.67
			Art Program	4000-4999: Books And Supplies	Title I	2250.00
			Reading Books	4000-4999: Books And Supplies	Title I	105.87

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL: Processes and measures for continuous improvement and accountability are applied throughout Lake Canyon, including personalized evaluation processes.
SCHOOL GOAL #3: Processes and measures for continuous improvement and accountability are applied throughout Lake Canyon, including personalized evaluation processes. School site will use data, meaningful evaluation and self-reflection to continuously improve classroom instruction. Professional growth opportunities for all staff will be provided and valued as part of the school mission. Key refinement areas which inform this goal include: KRA 2: Implement key strategies for English learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. KRA 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. KRA 5: Strengthen professional learning cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. KRA 6: Strengthen special education to align with state direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. KRA 7: Implement restorative practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.

Data Used to Form this Goal:

Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Current reclassification rate is 4%. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. While actual Average Daily Attendance is 95.12%, chronic absence rate is currently 13%. Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). Grade level reading for PLPs goals will be measured by District Reading Assessments (DRAs).

Findings from the Analysis of this Data:

In order to provide all Lake Canyon Elementary School students access to college or career, 100% of all students shall meet or exceed Personalized Learning Plan (PLP) goals (Individualized Education Plan or IEP goals for Students With Disabilities (SWD)) as indicated by multiple measures: Measures of Academic Progress (MAP), state assessments, AMAO/CELDT, chronic absence and truancy rates. Healthy fitness zones, district assessments. Specifically:

Measures of Academic Progress (MAP) Growth and RIT percentages : 1st grade 60%/51% , 2nd grade 70%/59%, 3rd grade 82%/70%, 4th grade 46%/60% , 5th grade 73%/55%, 6th grade 72%/69%

CELDT AMAO:

Annual Progress 61.4% English Proficiency: Less than 5 years 21.1% 5 or more years: 56.5%

Reclassification rate: 4%

Chronic absenteeism:13%

Average Daily Attendance is 95.12%

Suspension/expulsion rate is 0.01%.

PFT- Healthy fitness zones Aerobic Capacity 61.9%, Body Composition 54%, Abdominal Strength 71.4%, Trunk Extension 90.5%, Upper Body Strength 20.6%, Flexibility 66.7 %

District Reading Assessment: TK 71%, K 47%, 1st 44%, 2nd 51%, 3rd 42%, 4th 83%, 5th 63%, 6th 69%

How the School will Evaluate the Progress of this Goal:

Data analysis, surveys, committee feedback. Disaggregated assessment results, survey results, sub group assessment results, PLP progress. Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons.

State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP).

Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency Assessments for California (ELPAC). Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1. Current reclassification rate is 4%

Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. While actual Average Daily Attendance is 95.12 %, chronic absence rate is currently 13%.

Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%.

Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT).

Grade level reading for PLP goals will be measured by District Reading Assessments (DRAs).

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
In order to engage all stakeholders in the educational process, 100% of all learners will have access to interoperable systems that enable collaboration in the development and maintenance of personalized learning plans for all learners as measured by PLP reports and on-line professional learning plan systems. Professional development opportunities are based upon data trend needs and learner observations. Performance Management Systems (PMS) parent and student portals opened to provide families real time student performance data and school communications. All staff receive annual training regarding district and school site policies and procedures regarding sexual harassment and uniform complaint protocol.	'17-'18 school year	Principal	Release Time	None Specified	Title I	72.23
			Coached by Admin/Specialist	1000-1999: Certificated Personnel Salaries	Title I	100.00
			SIPPS Training	None Specified	Title I	200.00
			Release Time	None Specified	LCFF - Supplemental	72.23
			BIA Training	2000-2999: Classified Personnel Salaries	Title I	500.00
			Release Time	None Specified	LCFF - Supplemental	577.80

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
100% of educators engage in professional growth goal setting. The provision of professional development opportunities valued and maximized.	'17-'18 school year	Principal	K-12 Leadership Training	None Specified	Title I	142.28
			IA's Training	None Specified	Title I	1,000
			Math Conference	None Specified	Title I	72.23
			CAASP Workshop	None Specified	LCFF - Supplemental	144.45
			Release Time	2000-2999: Classified Personnel Salaries	Title I	200.00
			RCA Conference	None Specified	Title I	722.25
			Physical Education Workshop	None Specified	Title I	249.00
			ELD Workshop	None Specified	Title I	498.00

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL: Maintenance, grounds, custodial staff maintain school facilities that are safe, hazard free, clean, and equipped for 21st Century Learning.
SCHOOL GOAL #4: The Lake Canyon campus is safe, healthy, hazard free, clean, and equipped for 21st Century learning. School-wide wellness action plan developed with the Alliance for a Healthier Generation. and Let's Move Active Schools organizations continues to be implemented. A wide variety of extended day activities and intervention support sessions will be offered centered around civic, college and career readiness. Student strengths and interests will be included in the registration process. Key refinement area which informs this goal: KRA 1: Increase academic rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS)
Data Used to Form this Goal: In order for 100% of all learners to participate in the educational process at clean and hazard free schools for 21st Century learning, facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT). Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report. Health and wellness will be supported by nutritional menus based on federal guidelines.
Findings from the Analysis of this Data: In order to provide all Lake Canyon Elementary School students access to college or career, 100% of all students shall meet or exceed Personalized Learning Plan (PLP) goals (Individualized Education Plan or IEP goals for Students With Disabilities (SWD)) as indicated by multiple measures: Measures of Academic Progress (MAP), state assessments, AMAO/CELDT, chronic absence and truancy rates. Healthy fitness zones, district assessments.

How the School will Evaluate the Progress of this Goal:

Data analysis, surveys, committee feedback. In order for 100% of all learners to participate in the educational process at clean and hazard free schools for 21st Century learning, facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT). Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report. Health and wellness will be supported by nutritional menus based on federal guidelines. Positive learning environment indicators will be suspension rates. Suspension/expulsion rate is 0.01%. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). 53% of students need improvement in Aerobic Capacity.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
School-wide wellness action plan developed with the Alliance for a Healthier Generation and Let's Move Active Schools organizations continues to be implemented.	'17-'18 school year	Principal				
A wide variety of extended day activities and intervention support sessions will be offered to all students. Extended day opportunities will be built and offered taking into consideration student strengths and interests. Access to 21st century skills will be maximized as extended day programming centers around civic, college and career readiness.	'17-'18 school year	Principal	Ipads	None Specified	Title I	7590.76
			Ipads	None Specified	LCFF - Supplemental	7590.76
			Amazon	4000-4999: Books And Supplies	Title I	292.74
			Earmuffs	4000-4999: Books And Supplies	Title I	67.50
			Headphones	4000-4999: Books And Supplies	Title I	400.18
			Doceri	None Specified	Title I	30.00
			Moby Max	None Specified	Title I	99.00
			Chromebook Mice	4000-4999: Books And Supplies	Title I	61.22
			Document Camera	4000-4999: Books And Supplies	Title I	124.48
Chromebook Mice	4000-4999: Books And Supplies	Title I	137.24			

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
			Lady Bug	4000-4999: Books And Supplies	Title I	342.20
			Headphones, Portable PA System, USB	4000-4999: Books And Supplies	Title I	311.46
			Habitat Learning	4000-4999: Books And Supplies	Title I	15.07
			Extended Day	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	2500.00
			Extended Day	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	1000.00
			Extended Day Sub	None Specified	LCFF - Supplemental	500.00

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects.
SCHOOL GOAL #1:
Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap. Personalized learning plans developed collaboratively by administration, teachers, parents, and the student will inform the instructional plan developed for each student to meet their academic growth needs.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Certificated and classified staff will support the implementation of personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap. Blended learning tools and appropriate supplies and materials to support adopted standards based instruction are used.	'17-'18 School Year	Principal	IAs	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	46,356.66
			BIAs	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	24,635.52
			Coaches	None Specified	None Specified	
			Blended Learning	0000: Unrestricted	District Funded	
			NGSS supplies/materials	4000-4999: Books And Supplies	District Funded	
			Lexia Core 5	0000: Unrestricted	District Funded	
			BIAs	2000-2999: Classified Personnel Salaries	Title III Immigrant Education Program	6,784.07

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects

SCHOOL GOAL #2:

Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Utilize adopted curriculum and technology tools in instruction in the adopted standards.	'17-'18 school year	principal	Adopted Curriculum	4000-4999: Books And Supplies	District Funded	
Provide hardware and software to meet aid in instruction and implementation of adopted standards.	'17-'18 school year	principal	hardware and software	4000-4999: Books And Supplies	District Funded	10,000.00

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects.
SCHOOL GOAL #3:
Processes and measures for continuous improvement and accountability are applied throughout Lake Canyon, including personalized evaluation processes. School site will use data, meaningful evaluation and self-reflection to continuously improve classroom instruction. Professional growth will be valued as part of the school mission.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
All certificated staff will have access to meaningful observation, evaluation, and professional development resources and opportunities. Educators engage in professional growth goal setting. The provision of professional development opportunities valued and maximized.	'17-'18 school year	Principal	Edivation system	0000: Unrestricted	District Funded	
			Professional Development-Educator Effectiveness	0000: Unrestricted	District Funded	
Classified staff will have access to meaningful observation, evaluation, and professional development resources and opportunities.	'17-'18 school year	Principal				

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects.

SCHOOL GOAL #4:

The Lake Canyon campus is safe, healthy, hazard free, clean, and equipped for 21st Century learning. School-wide wellness action plan developed with the Alliance for a Healthier Generation and Let's Move Active Schools organizations continues to be implemented. A wide variety of extended day activities and intervention support sessions will be offered.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Bright Future Learning Center is staffed and supports extended day offerings.	'17-'18 school year	Principal	salaries	2000-2999: Classified Personnel Salaries	District Funded	
Custodians, maintenance, and grounds are maintained and safe.	'17-'18 school year	Principal	salaries	2000-2999: Classified Personnel Salaries	District Funded	
Technology is supported by information technology support staff.	'17-'18 school year	Principal	salaries	2000-2999: Classified Personnel Salaries	District Funded	

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
LCFF - Supplemental	22,774.82	7,945.10
Title I	75,880.00	31,188.02
Title I Part A: Parent Involvement	1,735.00	1,735.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
LCFF - Supplemental	14,829.72
Title I	44,691.98

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	2,600.00
2000-2999: Classified Personnel Salaries	5,850.00
4000-4999: Books And Supplies	18,532.27
None Specified	32,539.43

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	2,500.00
2000-2999: Classified Personnel Salaries	LCFF - Supplemental	2,650.00
None Specified	LCFF - Supplemental	9,679.72
1000-1999: Certificated Personnel Salaries	Title I	100.00
2000-2999: Classified Personnel Salaries	Title I	3,200.00
4000-4999: Books And Supplies	Title I	18,532.27
None Specified	Title I	22,859.71

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	8,728.25
Goal 2	25,180.37
Goal 3	4,550.47
Goal 4	21,062.61

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Judith Hayes	X				
Fred Sheldon				X	
Valerie Seamons		X			
Stefani Khan		X			
Julie Jennings				X	
Tina Edwards				X	
Chris Woods				X	
Marlene Pacheco		X			
John Hall				X	
Irma Garcia			X		
Numbers of members of each category:	1	3	1	5	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (Check those that apply):

State Compensatory Education Advisory Committee

X English Learner Advisory Committee

Special Education Advisory Committee

Gifted and Talented Education Program Advisory Committee

District/School Liaison Team for schools in Program Improvement

Compensatory Education Advisory Committee


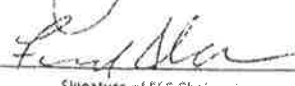
Departmental Advisory Committee (secondary)

Other committees established by the school or district (list):

	Signature
	Signature
	Signature
	Signature
	Signature
	Signature
	Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on November 13, 2017.

Attested:

Judith Hayes		11/13/17
Typed Name of School Principal	Signature of School Principal	Date
Fred Sheldon		11/14/17
Typed Name of SSC Chairperson	Signature of SSC Chairperson	Date

The Single Plan for Student Achievement

School: Marengo Ranch Elementary School
CDS Code: 34 67348 6114185
District: Galt Joint Union ESD
Principal: Jennifer Porter
Revision Date: November 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Jennifer Porter
Position: Principal
Phone Number: 209 745-5470
Address: 1000 Elk Hills Drive
Galt, CA 95632
E-mail Address: jporter@galt.k12.ca.us

The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

Marengo Ranch Elementary School's Vision and Mission Statements

Vision:

At Marengo Ranch, we embrace a personal approach to learning.

We believe that every student has unique needs, strengths, talents, and interests.

It is our mission to ensure that all learners have opportunities to meet their personal goals, and to have the skills, tools, and confidence needed to achieve their dreams and aspirations for college, career, and beyond.

At Marengo Ranch, we are making it personal.

Marengo Ranch Elementary School offers a safe, supportive environment for all students. We believe in personalized, focused learning for each and every student, and it is our goal to provide instruction and support that fits each learner's individualized needs and interests. Our libraries are Bright Future Learning Centers where students and families can learn, study, and utilize new, state of the art technology. Extended hours, support staff, access to online services and programs provide rich opportunities for our students and families to learn beyond the walls of our classrooms. Technology tools in the classroom are embedded in our instructional delivery system and allow our teachers to personalize the learning for their students. Web-based assessments provide immediate feedback on student growth so that staff member may make informed decisions about providing intervention or enrichment as needed. Marengo Ranch continues to be a school that believes in providing a positive, nurturing environment for our students. The emotional well-being of our students goes hand in hand with our academic focus. Character and strength development as well as student leadership are critical components to teach our "Monarchs" to be true leaders. Student leaders support activities for school spirit, volunteerism, service learning, and fundraising campaigns. Safety Patrol, Greet Squad, Conflict Management are also areas where students can provide service to the students at Marengo Ranch.

The staff at Marengo Ranch work together in professional learning communities and are continually seeking new, innovative ways to support academic success.

School Profile

At Marengo Ranch Elementary School, our vision embraces a personal approach to student learning. We believe that every child has unique needs, strengths, talents, and interests. It is our mission to ensure that all learners have opportunities to meet their personal goals, and to have the skills, tools, and confidence needed to achieve their dreams and aspirations for college, career, and beyond.

We strive to work together with our staff and school community to develop a comprehensive student achievement plan that clearly identifies existing improvement efforts, strategies, resources, and interventions to meet the school's goals and the individual student needs.

In order to develop the plan, assessment data is analyzed and tracked over time to ensure that academic achievement is monitored for all students. Multiple instructional strategies are utilized to provide specific instruction in the classroom as well as targeted intervention techniques for students who are at risk or failing to make growth. Although the school plan clearly addresses the needs of all children, particular attention is paid to children who are low achieving so that efforts to support them are strategic and focused.

Each student has a compact that is signed by the student, the student's parent or guardian, the teacher, and the principal. Staff members and School Site Council members are involved in the development/revision of the compact and review it at annual meetings. The components of the plan may be reviewed as needed to ensure that all parties are fulfilling their roles and responsibilities.

It is the goal of the district to provide ongoing opportunities for parents to be involved in the education of their children. The Bright Future Learning Center's after school time allows families to come to the school to work together beyond the school day. Technology, wireless internet, and a safe, quiet work environment are all available.

Federal, State, and local resources, services, programs are coordinated through our school Leadership Team, School Site Council (SSC), Parent Teacher Kid Club (PTKC), English Learner Advisory Committee (ELAC) to help all students reach their academic goals.

Marengo enrollment has decreased by twelve students this year and stands at 543.

Current enrollment numbers:

Transitional Kinder	17
Kinder	80
1st grade	65
2nd grade	80
3rd grade	68
4th grade	71
5th grade	65
6th grade	95

Student enrollment by subgroup:

Black or African American	4 = -1%
American Indian or Alaska Native	2 = -1%
Asian	18 = 3%
Hispanic or Latino	240 = 44%
Native Hawaiian or Pacific Islander	5 = 1%
White	260 = 48%
Socioeconomically Disadvantaged	238 = 43%
English Learners	56 = 10%
Students with Disabilities	64 = 12%

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student surveys are conducted annually for all 5th and 6th graders through the Gallup Student Poll. Information is generated to determine levels of Hope, Engagement, and Well-Being. 2016 Fall survey results indicate that 58% of the students are hopeful and 67% of the students are engaged. Teacher and parent surveys are conducted at the district level as well as the school level with focused questions on relevant issues.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted twice a year through mini observations for non-evaluation teachers, and six times a year through mini observations for teachers who are going through the evaluation cycle. Teachers participating in our pilot evaluation process utilize a self-evaluation rubric with peer and administrative observations. Teachers and administration meet after each mini observation for feedback related to instructional practices.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Marengo Ranch Elementary School staff members continually conduct comprehensive needs assessments in order to strengthen student achievement in the areas of English Language Arts (ELA) and Mathematics. Needs assessment data is reviewed regularly, analyzed, and tracked over time to ensure growth for all students from all demographic groups. Effective, researched-based instructional strategies and intervention tools are used to support the students who are at-risk of making minimal or no growth.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Professional Learning Communities (PLCs) continue to provide focus for high student achievement.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

All teachers meet "Highly Qualified" teacher requirements.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Marengo Ranch will utilize services of the district in advertising for any vacancies that may occur. The District will screen applicants in order to determine if applicants meet the definition of highly qualified and only those candidates meeting that requirement will be recruited to interview.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

The GJUESD district and site administrators, and teachers have participated in professional development in order to ensure that all teachers are supported in the transition to Next Generation Science Standards (NGSS) and are currently participating in professional development related to ELA/ELD curriculum.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Principals are responsible for ongoing monitoring and evaluation for effective instruction. Teachers in need of support may utilize the Peer Assistance Review (PAR) process by referral or on a voluntary basis. Teacher mentors will provide support beyond coaching by administrative or other staff.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Professional Learning Communities continue to provide focus for high student achievement.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Curriculum, instruction, and materials are all aligned with the Common Core Standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Instructional minutes for reading/language arts and mathematics adhere to recommended guidelines.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Grade level PLC's have flexibility with lesson pacing in order to meet the personalized needs of each learner.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Engage New York/Eureka Math (CCSS) materials are provided for all students in grades K-5. For ELA/ELD, Benchmark curriculum is aligned with CCCSS.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

ELA Benchmark curriculum is SBE-adopted and aligned to CCCSS.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Students not making growth will receive assistance in the classroom through differentiated instruction and support from instructional assistants, and online courseware. After school support may be available through the Bright Future Learning Center or through extended day opportunities. Our Multi-Tiered Systems of Support (MTSS) incorporates the Common Core State Standards, high-quality first instruction, and personalized and differentiated learning opportunities to meet the academic and behavioral needs of all learners. With MTSS, we have implemented a Response To Intervention (RTI) system of support and referral process for learners not making adequate growth. This process begins with targeted interventions based on a learner's individual needs. Each school site has developed MTSS teams that oversee the site's RTI system of support. MTSS site teams meet on a regular basis to review learner progress and documentation of learner support. These teams consist of administration, psychologists, social workers, counselors, teachers, and specialists.

14. Research-based educational practices to raise student achievement

Effective, researched-based instructional strategies and intervention tools are used to support the students who are at-risk of making minimal or no growth. Monthly MTSS referral meetings will provide additional tracking and support of students needing more than one year's growth to meet identified benchmarks. This team, along with the teacher, will develop an intervention action plan to support student progress and learning. Results: Academic Language and Literacy Instruction (RALLI) training will be provided to all teachers to support instruction in the area of English Language Development.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

SWP funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not making growth, including English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, Foster Youth, and Reclassified ELs will benefit from the resources provided by state and federal Title I and Title III funds.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

School Site Council (SSC), English Learner Advisory Council (ELAC), Site Leadership Team are key representatives in planning, implementing, and evaluating programs. Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. The school elects a School Site Council (SSC) to develop this Single Plan and budget in order to meet the needs of the school. The ELAC made up of parents and facilitated by administration advises the school on the program for English Learner students. The SSC is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. That is formalized in our school compact.

The parent portion of our school compact reads as follows:

As a parent, I understand that my participation in my student's education will help his /her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- Make sure my child is on time and prepared every day for school
- Monitor my child's homework and make sure study time is in a quiet place
- Support the school's/district's homework, discipline and attendance policies
- Know how my child is doing in school by communicating with teachers, especially if I have concerns
- Celebrate my child's achievements, and help my child accept consequences for negative behavior
- Ask my child about his/her school day daily and review all information sent home from school
- Attend Back to School Night, Parent-Teacher Conferences, Open House and other school events

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Instructional assistants (IAs) and bilingual Instructional assistants (BIAs) are provided through Title I and Title III funding. Services provided support in the area of reading instruction and intervention.

18. Fiscal support (EPC)

SWP funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not making growth, including English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, Foster Youth, and RFEP students will benefit from the resources provided by state and federal Title I and Title III funds. Educator Effectiveness Funding will support teachers with professional development opportunities.

Description of Barriers and Related School Goals

Current building configurations do not allow for flexibility and adaptation of learning spaces to optimize learning for all students. School goal #4. Master Facility Plan outlines new facility structure that will allow for new ways to address learning spaces.

Limited Title I resources are available for IA salaries, intervention, and instructional materials. As a result, only four part-time IAs and one full-time BIA are assigned to Marengo Ranch. This impacts our ability to provide optimal support for learners in the area of school goal #1.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	82	66	71	80	65	71	80	65	71	97.6	98.5	100
Grade 4	93	92	69	91	91	66	91	91	66	97.8	98.9	95.7
Grade 5	100	95	96	98	94	96	98	94	96	98.0	98.9	100
Grade 6	83	103	97	83	101	96	83	101	96	100.0	98.1	99
All Grades	358	356	333	352	351	329	352	351	329	98.3	98.6	98.8

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2424.2	2432.0	2414.4	26	25	12.68	21	28	35.21	21	25	28.17	31	23	23.94
Grade 4	2442.1	2464.5	2442.9	16	24	18.18	19	27	16.67	24	16	33.33	41	32	31.82
Grade 5	2481.9	2491.1	2485.1	15	18	13.54	28	28	31.25	26	20	25.00	32	34	30.21
Grade 6	2508.3	2502.1	2480.7	8	9	7.29	30	32	20.83	36	31	33.33	25	29	38.54
All Grades	N/A	N/A	N/A	16	18	12.46	24	29	26.14	27	23	29.79	32	30	31.61

Reading Demonstrating understanding of literary and non-fictional texts										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	
Grade 3	30	29	22.54	33	43	46.48	38	28	30.99	
Grade 4	18	29	22.73	45	38	48.48	37	33	28.79	
Grade 5	18	16	20.83	36	44	47.92	46	40	31.25	
Grade 6	8	12	13.54	55	50	43.75	36	39	42.71	
All Grades	18	21	19.45	42	44	46.50	39	36	34.04	

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	25	25	18.31	45	60	53.52	28	15	28.17
Grade 4	15	23	15.15	42	49	53.03	42	27	31.82
Grade 5	18	22	25.00	45	50	50.00	33	28	25.00
Grade 6	17	10	12.50	52	52	42.71	31	38	44.79
All Grades	19	19	17.93	46	52	49.24	34	28	32.83

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	19	12	8.45	65	72	77.46	16	15	14.08
Grade 4	14	18	7.58	67	63	57.58	19	20	34.85
Grade 5	10	13	7.29	71	74	73.96	18	13	18.75
Grade 6	16	19	9.38	65	66	65.63	19	15	25.00
All Grades	14	16	8.21	67	69	69.00	18	16	22.80

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	23	22	18.31	63	55	54.93	15	23	26.76
Grade 4	12	15	15.15	51	63	59.09	37	22	25.76
Grade 5	24	21	16.67	56	60	51.04	19	19	32.29
Grade 6	17	23	8.33	61	54	59.38	22	23	32.29
All Grades	19	20	14.29	57	58	55.93	24	22	29.79

Conclusions based on this data:

1. All grade levels decreased in the % of students who met and exceeded standards.
2. The largest increase in the % of students who met and exceeded reading standards was 5th grade. There was an increase from 16% to 20.83% (above standards) and 44% to 47.92 (at or near standards)
3. Area to focus on: Research, Inquiry, and Writing

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	82	66	71	80	65	71	80	65	71	97.6	98.5	100
Grade 4	93	92	69	92	91	67	91	91	67	98.9	98.9	97.1
Grade 5	100	94	96	98	93	95	98	93	95	98.0	98.9	99
Grade 6	83	103	97	83	101	96	83	101	96	100.0	98.1	99
All Grades	358	355	333	353	350	329	352	350	329	98.6	98.6	98.8

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2421.5	2421.1	2416.2	11	8	7.04	35	38	38.03	31	32	32.39	23	22	22.54
Grade 4	2413.7	2449.0	2452.3	2	3	7.46	8	26	32.84	46	43	29.85	43	27	29.85
Grade 5	2460.6	2474.2	2479.5	4	10	13.68	15	16	21.05	41	35	28.42	40	39	36.84
Grade 6	2518.8	2512.1	2487.1	17	15	9.38	23	25	13.54	33	29	33.33	28	32	43.75
All Grades	N/A	N/A	N/A	8	9	9.73	20	25	24.92	38	35	31.00	34	31	34.35

Concepts & Procedures									
Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	16	17	14.08	55	48	54.93	29	35	30.99
Grade 4	3	13	13.43	25	42	38.81	71	45	47.76
Grade 5	5	15	22.11	37	35	32.63	58	49	45.26
Grade 6	19	20	16.67	39	37	28.13	42	44	55.21
All Grades	11	16	17.02	38	40	37.39	51	44	45.59

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	20	25	23.94	50	52	52.11	30	23	23.94
Grade 4	2	12	13.43	47	52	47.76	51	36	38.81
Grade 5	8	8	10.53	45	43	47.37	47	49	42.11
Grade 6	23	17	9.38	52	50	45.83	25	34	44.79
All Grades	13	15	13.68	48	49	48.02	39	37	38.30

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	15	17	12.68	59	63	61.97	26	20	25.35
Grade 4	7	10	14.93	40	52	52.24	54	38	32.84
Grade 5	3	5	9.47	55	55	43.16	42	40	47.37
Grade 6	17	15	11.46	49	59	38.54	34	26	50.00
All Grades	10	11	11.85	51	57	47.72	39	32	40.43

Conclusions based on this data:

1. All grade levels increased in the % of students who met and exceeded standards.
2. The largest increase in the % of students who met and exceeded standards was 4th grade. There was an increase of 11% from 29% to 40%.
3. Area to focus on: 6th grade - 43.75% of students are not meeting math standards.

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K						***	75	***		25					
1	10	7		20	33	29	40	53	71		7		30		
2	18		33	36	18	33	18	45	20	27	9	13		27	
3	14			21	25	13	50	50	63	7	13		7	13	25
4		33		20	8	43	70	50	57	10	8				
5		10		50	60	50	33	30	50				17		
6				***	17	57		67	43		17				
Total	9	10	9	28	27	38	44	49	45	11	8	4	9	6	4

Conclusions based on this data:

1. 83% of the Marengo Ranch Elementary (MRE) students are performing in the intermediate range - 47 students
2. 7% of the MRE students are performing in the beginning and early intermediate range - 8 students
3. There was an increase in the % of students scoring in the early advanced range - 11 students

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K				13		33	50	50	33	38	38	33		13	
1	10	7		20	33	29	40	53	71		7		30		
2	17		28	33	15	28	25	54	17	25	8	11		23	17
3	14			21	25	13	50	50	63	7	13		7	13	25
4		33		20	8	38	70	50	50	10	8				13
5		10		50	60	50	33	30	50				17		
6	***			***	14	57		71	43		14				
Total	8	8	7	25	23	34	44	51	41	15	11	9	7	7	9

Conclusions based on this data:

1. Only 18% of the students in the district are scoring in the Early Intermediate and Beginning Levels.
2. 82% of the students in the district are scoring in the intermediate to advanced range which would indicate students were moving toward obtaining English proficiency.
3. 71% of the 6th graders are performing at the intermediate level. This is an increase of 42% from 13-14.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 1 - Develop and Implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap. Key Refinement Area 1: Increase academic rigor for every learner. Key Refinement Area 2: Implement key strategies for English Learners more consistently. Key Refinement Area 6: Strengthen special education to align with state direction - Multi-Tiered System of Supports (MTSS). Key Refinement Area 7: Implement restorative practices with common components district-wide.
SCHOOL GOAL #1:
Goal 1 - Develop and Implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap Key Refinement Area 1: Set high expectations for each and every learner, which is essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to ELA/ELD, Math, and NGSS. Key Refinement Area 2: The district will prioritize educator's understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 6: Create and implement a district plan aligned to the California Task Force on Special Education: One system - Reform Education to Serve All Students. Key Refinement Area 7: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
Data Used to Form this Goal:
Measures of Academic Progress (MAP), District Reading Assessment (DRA), District Math Assessment Data, District Writing Assessment Scores, Classroom Data, SBAC Data are all used to assess student growth and progress. Students With Disabilities are assessed using by multiple measures. State progress indicators will be measured by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) Data will be used to reclassify EL students no later than 6th grade for all ELs enrolled in Galt Joint Union Elementary School District since grade 1. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence. Positive learning environment indicators will be suspension and expulsion rates. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT). Grade level reading for Personalized Learning Plan (PLP) goals will be measured by District Reading Assessments (DRAs). Hope and Engagement are measured by the Gallup Poll.

Findings from the Analysis of this Data:

All students in grades K-6 have personalized learning plans with student strengths incorporated into PLPs for grades 4-6.

MAP scores are utilized to set goals for student growth targets. 64.5 % of students met Reading growth goals (spring) and 66% of students met Math growth goals (spring). 53% of the students are meeting their grade level mean in Reading and 41.3% are meeting their grade level mean in Math.

Gallup Poll results are outlined on page 4.

CAASPP data and analysis reported on pages 8-11.

CELDT data and analysis reported on pages 12 and 13: AMAO 1 - Annual Growth: Maintain English proficiency of at least 63.5% on the CELDT = 31 out of 50 students met annual growth targets for a total of 62.0%.

AMAO 2 - Attaining English Proficiency of at least 26.7% on the CELDT (Less than five years) = 18 out of 50 students attained English proficiency for a total of 36.0%. Goal met. More than 5 years = 6 out of 13 for 46.2 %. Target goal of 54.7%. Goal missed by one student.

Truancy rate: 2013-2014 = 36.4%, 222 students. 10 students fewer than the previous year. 2015-2016 = 17%, 97 students. 75 students had truant absences and 22 students were tardy more than 30 minutes.

ADA rate: 96.184%.

2016-2017: No expulsions. 5 students were suspended for a total of 6 suspensions. From the previous year, there was a decrease of 5 students and a reduction of 10 suspensions.

CA Physical Fitness Test results continue to reflect students who are at risk in the Body Mass Index category.

65% of Marengo students met grade level standards as measured by District Reading Assessments (DRA). This is 4% less than last year. TK data was not part of the formula the year before.

How the School will Evaluate the Progress of this Goal:

Spring MAP scores will be analyzed to determine if students met MAP end of the year goals. All AMO's are also outlined in the action descriptions.

AMO 1.1 School Readiness staff will provide direct services to 50 at risk families.

AMO 1.2a The percentage of students meeting their Engagement Goal on their PLP will increase 10%

AMO 1.2b The percentage of students reporting being Hopeful/Engaged will increase 5%

AMO 1.3 The misassignment of teachers will be maintained at 0%.

AMO 1.4 100% of IEP's will be affirmed in SEIS by the end of the academic year.

AMO 1.5a The percentage of students meeting/exceeding their personal growth target for Reading will increase 10%.

AMO 1.5b The percentage of students meeting/exceeding their personal growth target for math will increase 10%.

AMO 1.6a Percent of students meeting/exceeding their grade level mean RIT in Reading will increase 10%.

AMO 1.6b Percent of students meeting/exceeding their grade level mean RIT in Math will increase 10%.

AMO 1.7a The percentage of students in grades 3-8 meeting or exceeding the standard in ELA on the CAASPP will increase 10%.

AMO 1.7b The percentage of students in grades 3-8 meeting or exceeding the standard in Math on the CAASPP will increase 10%.

AMO 1.8 The percent of 3rd graders meeting/exceeding their grade level Reading targets will increase 10% as measured by DRAs.

AMO 1.9a Cohort of EL students less than five years attaining English proficiency will increase by 5% or more.

AMO 1.9b Cohort of EL students greater than five years attaining English proficiency will increase by 5% or more.

AMO 1.10 Percentage of English Learners making annual progress in learning English will increase by 5% or more.

AMO 1.11 The English Learner reclassification rate will increase by 1% or more.

AMO 1.12 Truancy rate will decrease by 1% or more.

AMO 1.13 Chronic absenteeism will decrease by 1% or more while maintaining attendance at 96% or more.

AMO 1.14 Suspension and expulsion rate will decrease district wide by .1%.

AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in body composition and aerobic capacity.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Student strength-based data are incorporated into the PLPs.	September for new students and for all 4th graders Previous strengths assessment results are recorded annually on PLPs for students in grades 5 and 6	Teachers are responsible for giving the strengths assessment District office sends strengths assessment codes and uploads strengths into the PLP				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>In order to meet student needs in ELA, math, ELD, or engagement, blended to extended learning opportunities will be provided for students.</p> <p>Technology tools for blended and extended educational opportunities will be purchased and used in the classroom and at home.</p>	<p>Fall MAP and spring SBAC (CAASPP) scores as well as ongoing trimester DRA data are reviewed to determine student needs</p>	<p>Administration, teachers, students, and parents meet in a variety of settings to determine the needs of students: academic conferences, parent conferences, MTSS meetings, SST's, IEP's</p>	<p>Extended Day</p>	<p>1000-1999: Certificated Personnel Salaries</p>	<p>Title I</p>	<p>3,207.51</p>
			<p>Technology Tools</p>	<p>None Specified</p>	<p>Title I</p>	<p>4,500.00</p>
<p>IEP workshops, release time, and support will be provided to special education staff to ensure that all IEP's are complete and affirmed by the end of the school year.</p>	<p>Ongoing throughout the school year.</p>	<p>Special education teachers, IA's, and administration</p>				
<p>ELD teachers are participating in Benchmark training to support designated and integrated ELD instruction.</p> <p>BIA supports EL program (students, staff, and parents) with both translation and interpretation in meetings.</p>	<p>Ongoing throughout the school year</p>	<p>ELD teachers, administration, and bilingual instructional assistants who support in ELD blocks.</p>	<p>Bilingual IA</p>	<p>2000-2999: Classified Personnel Salaries</p>	<p>Title III</p>	<p>4470.74</p>
			<p>Bilingual Office Assistant</p>	<p>2000-2999: Classified Personnel Salaries</p>	<p>Title I Part A: Parent Involvement</p>	<p>1331.00</p>
			<p>Bilingual Office Assistant</p>	<p>2000-2999: Classified Personnel Salaries</p>	<p>EIA Funds</p>	<p>2,000.00</p>
<p>Efforts to increase percentage of students in the healthy fitness zone, students will be encouraged to maintain healthy lifestyle choices with good eating habits taught through nutrition units and fitness activities emphasized in PE classes.</p>	<p>February-Mid May</p>	<p>Administration, PE specialists, 5th grade students</p>				
<p>In order to decrease the truancy and</p>	<p>Daily throughout</p>	<p>Administration,</p>				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
absenteeism rates by 1% while maintaining attendance rates of 96% or more, personalized phone calls to parents from attendance secretary Diane Smith clears absences and checks in with families on attendance issues. Administration contact with parents as well as school site incentives supports positive improvements in attendance.	the year	teachers, office staff, students, and parents				
Clear, consistent expectations and follow through with school-wide behavior guidelines will continue to be a school focus to reduce the number of suspensions and potential expulsions.	Daily throughout the year	Administration, teachers, office staff, students, and parents				
To strengthen the reclassification rate, chromebooks are checked out to all English Learners so students have access and time to practice English proficiency skills at home.	Chromebooks are checked out at the beginning of each school year and kept through the summer months.	Administration, teachers, BFLC technicians.				
To meet the needs of students in the area of foundational reading skills, the new edition of SIPPS program was purchased for all TK-3 grade levels. Accelerated Reader was purchased to support reading and goal setting. Instructional assistants provide reading support to primary teachers in grades TK-3.	DRA's are given each trimester, MAP is given twice a year for grades 3-6, and CAASPP/SBAC for grades 3-6 in the spring.	Administration, teachers, coach	Instructional Assistants ESGI SIPPS Materials Accelerated Reader Instructional Assistants Instructional Assistants (Extended Day)	2000-2999: Classified Personnel Salaries None Specified None Specified None Specified 2000-2999: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries	Title I Title I Title I Title I EIA Funds Title I	27260.68 179.00 1300.76 5013.05 56104.45 2,000.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Opportunities for IA extended day work with students beyond contract time to support targeted intervention</p> <p>Additional IA support will be provided (sub) for targeted intervention.</p>			Instructional Assistants (subs)	None Specified	Title I	5,000.00
ADHD Workshop to support personalized needs of students	January	Teacher	Workshop	None Specified	Title I	350.00

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL: Goal 2 – Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap. Key Refinement Area 2: Implement key strategies for English Learners more consistently. Key Refinement Area 3: Balance mathematics pacing with learner needs. Key Refinement Area 4: Implement selected ELA/ELD resources.
SCHOOL GOAL #2: Goal 2 – Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap. Key Refinement Area 2: The district will prioritize educator's understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 4: During the 2016-2017 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6. These resources will be implemented district-wide for the 2017-2018 school year.
Data Used to Form this Goal: Professional Learning opportunities have been provided by district/site staff over the past few years in the area of Common Core and Next Generation Science.
Findings from the Analysis of this Data: All staff have received professional development and training in NGSS. 100% of the students are taught with Eureka Math/Engage New York materials *6th grade pilot of the Illustrative Math program and Benchmark Technological resources to support 100% of the students throughout the day. Service learning participation is 100% at Marengo.

How the School will Evaluate the Progress of this Goal:

Analysis of assessment data will help to evaluate the effectiveness of instruction as we track learner growth. All AMO's are outlined in the action descriptions.

AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned materials.

AMO 2.2 Continue ELD Standards Implementation with 100% of all English Learners taught with current ELD Standards-aligned district materials.

AMO 2.3 100% of TK-8 science teachers will receive NGSS professional development.

AMO 2.4 100% of all students utilize technological resources as needed to in order to support student growth.

AMO 2.5 Service learning participation will increase 10%.

AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts.

AMO 2.6 100% of all students utilize technological resources as needed in order to support academic growth.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
100% of all students will be taught with current adopted ELA Benchmark materials aligned with CCCSS. In order to support the teachers with the new curriculum, 3 planning days have been set aside for PLC's to meet and plan.	Ongoing throughout the school year	Teachers, administration	PLC Benchmark Planning Days	None Specified	Title I	9,135.00
100% of all students are taught CCCSS math units developed by the New York Education Department. All Marengo students are taught using the Eureka math/Engage NY materials. *6th grade pilot - Illustrative Math	Ongoing throughout the school year	Teachers, administration				
100% of all students utilize technological resources as needed in order to support academic growth. Grade level teams now have 1:1 technology resources such as chromebooks, or specialized	Ongoing throughout the school year	Administration, teachers, students	Starfall Program	None Specified	Title I	270.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>equipment. All classrooms have wireless internet access.</p> <p>Blended to extended learning environments for students are utilized throughout the day at all grade levels.</p>						
<p>Service learning participation will maintain at a level of 100%.</p> <p>School-wide campus beautification day involves all students, staff, administration, parents, extended family members, community members.</p>	Mid March-Mid May	Students, staff, administration, parents, extended family members, community members				

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the district including personalized evaluation processes. Key Refinement Area 2: Implement key strategies for English Learners more consistently. Key Refinement Area 3: Balance mathematics pacing with learner needs. Key Refinement Area 5: Strengthen professional learning cycle. Key Refinement Area 6: Strengthen special education to align with state direction - Multi-Tiered System of Supports (MTSS). Key Refinement Area 7: Implement restorative practices with common components district-wide.
SCHOOL GOAL #3:
Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the district including personalized evaluation processes Key Refinement Area 2: The district will prioritize educator's understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 5: In addition to the mini-observations with professional growth areas, feedback, and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and /educator competencies for Personalized, Learner-Centered Teaching. Key Refinement Area 6: Create and implement a district plan aligned to the California Task Force on Special Education: One system - Reform Education to Serve All Students. Key Refinement Area 7: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
Data Used to Form this Goal:
All learners have access to inter-operable systems.
Findings from the Analysis of this Data:
Parents have access to the Parent Portal to review classroom and assessment information. Administrators met with all certificated staff to discuss professional learning ideas and plans. Administrators were trained to use the system. Future expenditures will need to be made to update and repair existing systems.

How the School will Evaluate the Progress of this Goal:

The progress of the goal will be evaluated through feedback from various stakeholders. All AMOs are outlined in the action descriptions.
 AMO 3.1 All administrators and teachers use the EES to develop personalized growth plans for all adult learners.
 AMO 3.2 Parent engagement/use of parent portal will increase by 10%.
 AMO 3.3 Baseline data will reflect 50% of parents and students will be involved in the creation/development of the PLP as measured by parent conferences.
 AMO 3.4 Stakeholder participation and involvement in the district's LCAP process will increase by 10%
 AMO 3.5 Teacher and parent feedback on their overall sense of safety and school connectedness will be gathered through teacher talks and stakeholder meetings.
 AMO 3.6 Parents of unduplicated students will be represented at 100% of all stakeholder meetings to promote parent participation.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
All administrators are trained in the use of the online Educator System.	Completed with opportunities for teacher feedback throughout the school year	District staff and site administration				
Student information is available to all parents and students through the Illuminate Portal. Information was provided to parents at Back to School Night. Login and access information was sent home to parents. Ongoing conversations with stakeholders regarding the information system takes place on a regular basis. Spanish translations both written and verbal provided for parents via our bilingual office assistant.	Completed with ongoing information	Administration, teachers, parents, bilingual office assistant (BOA), and students	Translations/BOA	2000-2999: Classified Personnel Salaries	Title I	
Continue to use varied avenues for student, parent, teacher feedback regarding SPSA and LCAP goal areas.	Ongoing throughout the school year	Administration, teachers, parents, and students				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
School Site Council reviews SPSA twice annually Surveys will be conducted for staff and students						
All certificated staff will have access to meaningful observation, evaluation, and professional learning resources and opportunities. Educators engage in professional growth goal setting and are supported by the provision of professional development opportunities that are valued and maximized.	Ongoing throughout the school year	Administration, teachers, coach	Professional learning	None Specified		

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL: Goal 4 - School facilities are safe, healthy, hazard free, clean, and equipped for 21st Century Learning. Key Refinement Area 1: Increase academic rigor for every learner.
SCHOOL GOAL #4: Marengo Ranch School site staff will work collaboratively with district office personnel to ensure that school grounds are monitored, maintained, and equipped for 21st Century learning. Key Refinement Area 1: Set high expectations for each and every learner, which is essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to ELA/ELD, Math, and NGSS.
Data Used to Form this Goal: Monthly campus check lists for maintenance are reviewed. Feedback from school community reflected a need for school facility improvements.
Findings from the Analysis of this Data: Recommendation have been made and work orders submitted to repair damaged and outdated facility elements. Teacher schedules reflect appropriate minutes of instruction.
How the School will Evaluate the Progress of this Goal: Work orders will be completed. All AMO's are outlined in the action descriptions. AMO 4.1 Schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE). AMO 4.2 Maintain zero Williams facilities complaints. AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus. AMO 4.4 Increase the number of lunches served each day by 10%.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>The school campus will maintain a rating of "good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education.</p> <p>Regular campus inspections by site custodial staff, site administration , and district staff will ensure that the campus facility issues are addressed and maintained.</p>	Ongoing and throughout the school year	Administration, custodian, district staff				
<p>In addition to school menus exceeding federal menu guidelines, Marengo will emphasize healthy eating habits, nutritional guideline awareness, and fitness experiences for all students.</p>	Ongoing and throughout the school year	Administration and teachers				

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects
SCHOOL GOAL #1:
Personalized learning plans developed collaboratively by administration, teachers, parents, and the student will inform the instructional plan developed for each student to meet their academic growth needs. In order to provide all students access to college or career, 100% of all students shall meet or exceed Personalized Learning Plan (PLP) goals (Individualized Education Plan or IEP goals for Students With Disabilities (SWD). Key Refinement Area 1: Set high expectations for each and every learner, which is essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to ELA/ELD, Math, and NGSS. Key Refinement Area 2: The district will prioritize educator's understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 6: Create and implement a district plan aligned to the California Task Force on Special Education: One system - Reform Education to Serve All Students. Key Refinement Area 7: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
ELD teachers are participating in Benchmark training to support designated and integrated ELD instruction. BIA supports EL program (students, staff, and parents) with both translation and interpretation in meetings.	ELPAC assessment is given in the spring and ELD instruction is ongoing throughout the school year	ELD teachers, BIA's, administration	Bilingual I/A	2000-2999: Classified Personnel Salaries	Title III	4,470.74
			Bilingual Office Assistant	2000-2999: Classified Personnel Salaries	Title I Part A: Parent Involvement	1331.00
			Bilingual Office Assistant	2000-2999: Classified Personnel Salaries	EIA Funds	2,000.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>In order to meet the needs of students in ELA, math, ELD, or engagement, blended to extended learning opportunities will be provided for students.</p> <p>Technology tools for blended and extended educational opportunities will be purchased and used in the classroom and at home.</p>	Ongoing throughout the school year after assessment data is reviewed	Administration, teachers, IA's	Extended Day	1000-1999: Certificated Personnel Salaries	Title I	3,207.51
			Technology Tools	None Specified	Title I	4,500.00
<p>to meet the needs if students in the area of foundational reading skills, the new edition of SIPPS program purchased for all TK-3 grade levels.</p> <p>Purchase Accelerated Reader to support reading and goal setting.</p> <p>Instructional assistants provide reading support to primary teachers in grades TK-3.</p> <p>Opportunities for IA extended day work with students beyond contract time to support targeted intervention</p> <p>Additional IA support will be provided (sub) for targeted intervention.</p>	DRA's are administered each trimester	Administration, teachers	I/A cost	2000-2999: Classified Personnel Salaries	Title I	27,260.68
			I/A cost	2000-2999: Classified Personnel Salaries	EIA Funds	56,104.45
			I/A cost Extended Day	2000-2999: Classified Personnel Salaries	Title I	2,000.00
			ESGI	None Specified	Title I	179.00
			SIPPS Materials	None Specified	Title I	1300.76
			Accelerated Reader	None Specified	Title I	5013.05
			I/A cost (subs)	None Specified	Title I	5,000.00
ADHD Workshop to support personalized needs of students	January	Teacher	Workshop	None Specified	Title I	350.00

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in all subjects

SCHOOL GOAL #2:

In order for 100% of all students to demonstrate they are “on track” for college and career readiness as measured by DRAs, MAP scores and CAASPP assessments (when available), the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) must be implemented in educational settings that meet a variety of needs. Key Refinement Area 2: The district will prioritize educator’s understanding of academic literacy and English Language Development (ELD) strategies to support learners’ use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 4: During the 2016-2017 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6. These resources will be implemented district-wide for the 2017-2018 school year.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
100% of all students utilize technological resources as needed to support academic growth.	Ongoing throughout the school year	Administration, teachers	Starfall	None Specified	Title I	270.00
100% of all students will be taught with current adopted ELA Benchmark materials aligned to CCCSS. In order to support teachers with the new curriculum, 3 planning days have been set aside for PLC’s to meet and plan.	Ongoing throughout the school year.	Administration, teachers	PLC Benchmark Planning Days	None Specified	Title I	9,135.00

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I	58,216.00	0.00
Title III	4,470.74	0.00
Title I Part A: Parent Involvement	1,331.00	0.00
EIA Funds	60,192.00	2,087.55

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
EIA Funds	58,104.45
Title I	58,216.00
Title I Part A: Parent Involvement	1,331.00
Title III	4,470.74

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	3,207.51
2000-2999: Classified Personnel Salaries	93,166.87
None Specified	25,747.81

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
2000-2999: Classified Personnel Salaries	EIA Funds	58,104.45
1000-1999: Certificated Personnel Salaries	Title I	3,207.51
2000-2999: Classified Personnel Salaries	Title I	29,260.68
None Specified	Title I	25,747.81
2000-2999: Classified Personnel Salaries	Title I Part A: Parent Involvement	1,331.00
2000-2999: Classified Personnel Salaries	Title III	4,470.74

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	112,717.19
Goal 2	9,405.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Jennifer Porter	X				
Karen Hill			X		
Ruth Breton				X	
Kamal Nigam				X	
Jena Swafford				X	
Jamie Hughes				X	
Lynne Fluty		X			
Lily Populis		X			
Gina Fuentes		X			
Numbers of members of each category:	1	3	1	4	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply):**

State Compensatory Education Advisory Committee

Signature

English Learner Advisory Committee

Margaret Volzquez
Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on Monday, Nov. 27, 2017.

Attested:

Jennifer Porter
Typed Name of School Principal

Jennifer Porter
Signature of School Principal

11/27/17
Date

Lily Populis
Typed Name of SSC Chairperson

Lily Populis
Signature of SSC Chairperson

11/28/17
Date

The Single Plan for Student Achievement

School: River Oaks Elementary School
CDS Code: 34 67348 610654
District: Galt Joint Union ESD
Principal: Donna Gill
Revision Date: November 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Donna Gill
Position: Principal
Phone Number: 209-745-4614
Address: 905 Vintage Oak Avenue
Galt, CA 95632
E-mail Address: dgill@galt.k12.ca.us

The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

River Oaks Elementary School's Vision and Mission Statements

Vision: We envision...

- *A school where students will develop foundational skills, individual talents, and skills needed to be college and career ready.
- *A school where everyone is physically and emotionally safe.
- *A school where everyone takes responsibility for their own actions.
- *A school where parents, community, and staff encourage and support students to do their best.
- *A school where 100% of all students will meet or exceed their individual growth goals based on the California Common Core Standards.
- *A school where students have learning opportunities to develop 21st Century Skills.
- *A school where students are technologically literate and globally minded.
- *A school where students and staff communicate effectively and work cooperatively.
- *A school where students will develop critical thinking and problem solving skills.
- *A school where students and staff model the Eight Great Character Traits.
- *A school where students give to others and the greater community.

Mission:

Core Values (belief statements that guide us)

- *Children come first.
- *All children can learn.
- *We focus on results. (meeting/exceeding growth targets).
- *Our expectations and standards are high.
- *Evaluation drives improvement.
- *Collaboration and teamwork improves student achievement.
- *We honor diversity.
- *We act ethically and with integrity, and treat everyone with courtesy and respect.

School Profile

The River Oaks staff takes great pride in creating a culturally sensitive school environment that is safe, nurturing, caring, and intellectually challenging. High standards have been set for behavior and academic personal growth. Students are recognized and rewarded daily, weekly, and monthly for demonstrating the Eight Great Character Traits in their school work and personal interactions with adults and peers. We believe it is important for students and parents to have a voice and to feel a sense of ownership and pride in their school. Students have many opportunities to participate in extracurricular activities such as: Student Council, Cross Age Tutoring, Band, Choir, After School Clubs, Maker Lab, and Running Clubs. Parents are encouraged to volunteer in and out of the classrooms. They support teachers and contribute to our positive school community in many ways. We are thankful for a very active and supportive PTA, English Learner Advisory Committee, and School Site Council. All students are challenged to meet individual growth goals and to perform to the best of their abilities. Individual strengths and talents are recognized in all learners. There are many opportunities for students to use their strengths at school. Teachers, specialists, and administration collaborate on a regular basis in order to facilitate a standards-based education for all learners. Careful and precise data analysis of district assessments drives instruction and the need for enrichment and interventions.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Teachers, parents, and students have multiple opportunities to provide their feedback through surveys.

Students in grades 5th and 6th took the Gallup Student Poll to determine how hopeful and engaged they are in school and life. These survey questions also measure students' entrepreneurial aspirations and career/financial literacy. This data is shared with all key stakeholders and taken into consideration when planning programs and support for our learners.

5 is the highest score:

Hope 2016/2017: 4.38/4.30

Engagement 2016/2017: 4.37/4.31

Entrepreneurial Aspirations 2016/2017: 2.66/2.34

Career/Financial Literacy 2016/2017: 3.46/3.30

U.S. Overall 2017:

Hope 4.20

Engagement 3.85

Entrepreneurial Aspirations 2.37

Career/Financial Literacy 3.30

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Site administrators will be responsible for ongoing monitoring and evaluation for effective instruction. Site administration will conduct on-going mini observations with face-to-face and written feedback utilizing Edivate (the on-line evaluation/professional development system). Tenured teachers who are on the 5-year evaluation cycle may choose to participate in the Professional Learning Cycle Self Reflection process where, in addition to mini observations with face-to-face feedback from administrators, they participate in a peer review and self reflection process. Curriculum coaches will support teachers in the classroom through modeling and facilitating the sharing of best practices. Teachers in need of support may utilize the Peer Assistance Review (PAR) process by referral or on a voluntary basis. Teacher mentors will provide support beyond coaching by administrative or categorical staff (curriculum coaches).

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Measured Academic Performance (MAP) Assessments is just one tool we use to measure a learner's growth in our school-wide program. We administer 1:1 district reading assessments at each grade level to monitor individual growth in foundational reading skills and comprehension. Our goal is for all learners to leave 3rd grade reading on grade level, so they can be successful with core content curriculum in the intermediate grades and high school. Site funds are used to hire and train paraprofessionals that work closely with classroom teachers to personalize reading instruction. Learners in grades TK-3 are placed in fluid, small reading groups based on assessments. All learners not meeting reading benchmarks have actions outlined in their Personalized Learning Plan (PLP) to address their gaps in reading. A daily 30 minute intervention group is a common action for a learner needing to make more than a year's growth. Administration and teachers collaborate regularly during academic conferences and weekly PLC collaboration time to monitor learner growth and make instructional and staffing decisions based on these reading assessments. SBAC is the state assessment used for state accountability. Data from SBAC is used to identify trends and analyze growth of cohort groups, individual classes, student groups, and individual students. At least once a trimester, grade level PLCs meet with administrators and district support staff including curriculum coaches to analyze assessment data including MAP, SIPPS placement/mastery tests, DRAs, and SBAC.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Administration and teachers work collaboratively to monitor student growth. Instruction and intervention groups are continually modified based on district assessment data, as well as embedded assessments in both Eureka math and Benchmark ELA & ELD curriculum.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

The school will utilize services of the district in advertising for any vacancies that may occur. The District will screen applicants in order to determine if applicants meet the requirements and only those candidates meeting the requirements will be recruited to interview.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Teachers have multiple opportunities to receive professional development throughout the school year. Administration and district curriculum coaches offer trainings related to the Common Core State Standards (CCSS), Benchmark ELA/ELD curriculum, Eureka Math, Results Academic Language and Literacy Instruction (RALLI) for English Learners (ELs), Next Generation Science Standards (NGSS), technology, and personalizing learning. Teachers have three professional development days and three planning days. Monthly staff meetings, 5th Wednesdays, and ELD training provided by site ELD lead teachers are also dedicated to professional development.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Academic conferences will be held with teachers at the end of each district assessment window. Instructional decisions will be made based on this assessment data. Actions will be re-evaluated for learners that are not making adequate growth towards meeting their annual goals. Intervention and support schedules for our paraprofessionals and credentialed support staff will also shift based on the needs of our learners.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

District curriculum coaches are available to provide instructional support.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Our goal is to create Professional Learning Communities (PLC) focused on monitoring student growth. Every PLC, with the guidance from administration and curriculum coaches will clarify learning outcomes, standards, and clear end-of-year learning outcomes/expectations for English Language Arts (ELA) & Mathematics. District curriculum coaches will calibrate grade level expectations across the district in every school, as well as, facilitating district-wide PLC meetings on 5th Wednesdays.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

The School Site Council (SSC) has conducted a comprehensive needs assessment in conjunction with the District Advisory Committee (DAC) in order to strengthen student achievement in the areas of English Language Arts and Mathematics. All students have access to the SBE adopted materials in addition to Project Head, Heart, Hands and RALLI for ELs. Students not meeting academic standards as measured by district benchmarks will receive support from classroom teachers through differentiated instruction and/or paraprofessional support.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Teachers submit their daily schedules to administration that reflect the appropriate instructional minutes.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Teachers collaborate with administration and district curriculum coaches to create pacing guides based on the standards that need to be taught at each grade level. Teachers follow the recommended curriculum pacing.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Site funds are used to purchase supplemental instructional materials.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Administration monitors the use of district adopted and site purchased curriculum.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Students not meeting standards will receive assistance in the classroom through differentiated instruction and support from instructional assistants (IAs). Students in TK-3 not meeting reading benchmarks have daily small group interventions to catch them up. Students in grades 4-6 that still need SIPPS instruction are pulled out in small groups and this instruction is provided by IAs. Students access a variety of online resources that offer differentiated support at each student's personal academic level in Reading and Math.

Our Multi-Tiered Systems of Support (MTSS) incorporates the Common Core State Standards, high-quality first instruction, and personalized and differentiated learning opportunities to meet the academic and behavioral needs of all learners. With MTSS, we have implemented a Response To Intervention (RTI) system of support and referral process for learners not making adequate growth. This process begins with targeted interventions based on a learner's individual needs. Each school site has developed MTSS teams that oversee the site's RTI system of support. MTSS site teams meet on a regular basis to review learner progress and documentation of learner support. These teams consist of administration, psychologists, social workers, counselors, teachers, and specialists.

14. Research-based educational practices to raise student achievement

Teachers will engage in their PLC through weekly collaboration and articulation taking place on early release Wednesdays throughout the school year. Teachers will utilize data from a variety of sources in order to make decisions about student interventions, instructional modifications, professional development, school climate and safety, and other program changes needed.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Key stakeholders work collaboratively to provide the following resources for families:

- ~After school and summer meals
- ~Providing transportation for extended day and after school clubs
- ~Scholarships for field trips
- ~Clothing closet
- ~Support with health services
- ~Counseling/Social Worker
- ~Free family events
- ~Support with technology and internet service

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. The school elects a School Site Council to develop this Single Plan and budget in order to meet the needs of the school. The English Learner Advisory Committee (ELAC) made up of parents and facilitated by administration advises the school on the program for ELs. The School Site Council (SSC) is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. This is formalized in our school compact. The parent portion of our school compact reads as follows:

As a parent, I understand that participation in my student's education will help his/her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- ~Make sure my child is on time and prepared each day for school, gets adequate sleep, regular medical attention, and proper nutrition.
- ~Read to my child or encourage my child to read daily.
- ~Monitor my child's homework and make sure study time is in a quiet place.
- ~Support the school's/district's homework, discipline and attendance policies.
- ~Know how my child is doing in school by communicating with teachers, especially if I have concerns.
- ~Celebrate my child's achievements, and help my child accept consequences for negative behavior.
- ~Ask my child about his/her day and review all information sent home from school.
- ~Attend Back to School Night, Parent-Teacher Conferences, Open House, and other school events.
- ~Encourage my child to use Compass Courseware or Khan Academy at home or at a Bright Future Learning Center (BFLC) (library) in Galt.
- ~Recognize and celebrate my child's strengths.
- ~Respect the school, staff, students and families.

In addition to participation in a variety of district and school site committees, parents and students may also participate in annual listening circles and parent workshops covering a variety of topics.

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Site funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not meeting academic standards, including students from the EL student group, Socio-economically Disadvantaged student group, Students with Disabilities, and Foster Youth will benefit from the resources provided by state and federal funds. Title I, II, and III funds will be used to hire and train support staff, to provide extended day programs, homework clubs, curriculum coaches, Principal on Special Assignment and purchase supplemental curriculum.

18. Fiscal support (EPC)

See funding attached to goals and actions.

Description of Barriers and Related School Goals

Due to a shortage of SPED teachers in California, administration is partnering with intern programs to meet state requirements for staffing highly qualified teachers.

Ongoing training and teacher collaboration will be needed to meet Goal 2 related to implementing CCSS and NGSS. Supplies and materials need to be purchased for science. With the adoption of a new, comprehensive ELA/ELD curriculum, teachers are working through a steep learning curve. 81% of our teachers are requesting more support with goal area 2. 19% of our teachers are requesting training and support in the area of writing instruction and interventions.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	85	85	69	85	85	68	65	85	68	100.0	100	98.6
Grade 4	82	94	81	79	93	81	79	93	81	96.3	98.9	100
Grade 5	85	89	90	82	88	90	82	88	90	96.5	98.9	100
Grade 6	93	94	82	89	93	81	89	93	81	95.7	96.9	98.8
All Grades	345	362	322	335	359	320	315	359	320	97.1	98.6	99.4

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2433.2	2435.2	2447.4	26	26	33.82	34	25	23.53	22	32	16.18	18	18	26.47
Grade 4	2460.0	2477.4	2476.6	27	35	28.40	20	17	24.69	18	23	19.75	35	25	27.16
Grade 5	2499.0	2522.3	2528.4	18	30	32.22	26	27	36.67	32	22	13.33	24	22	17.78
Grade 6	2523.1	2549.2	2568.3	13	23	33.33	36	38	30.86	31	28	25.93	19	12	9.88
All Grades	N/A	N/A	N/A	21	28	31.88	29	27	29.38	26	26	18.75	24	19	20.00

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	25	27	32.35	46	41	35.29	29	32	32.35
Grade 4	24	27	20.99	35	43	46.91	41	30	32.10
Grade 5	16	25	26.67	52	43	56.67	32	32	16.67
Grade 6	17	22	35.80	53	51	41.98	30	28	22.22
All Grades	20	25	28.75	47	45	45.94	33	30	25.31

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	22	31	35.29	55	44	41.18	23	26	23.53
Grade 4	22	26	29.63	52	48	45.68	27	26	24.69
Grade 5	27	40	40.00	50	40	44.44	23	20	15.56
Grade 6	20	34	40.74	56	54	44.44	24	12	14.81
All Grades	23	33	36.56	53	47	44.06	24	21	19.38

Listening									
Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	22	16	20.59	66	68	70.59	12	15	8.82
Grade 4	16	22	19.75	63	70	64.20	20	9	16.05
Grade 5	13	25	20.00	70	63	73.33	17	13	6.67
Grade 6	13	17	20.99	67	75	71.60	19	8	7.41
All Grades	16	20	20.31	67	69	70.00	17	11	9.69

Research/Inquiry									
Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	22	32	38.24	60	54	42.65	18	14	19.12
Grade 4	30	27	34.57	47	55	45.68	23	18	19.75
Grade 5	27	39	40.00	60	50	38.89	13	11	21.11
Grade 6	17	34	53.09	69	58	35.80	15	8	11.11
All Grades	24	33	41.56	59	54	40.63	17	13	17.81

Conclusions based on this data:

1. The percentage of students meeting standards is comparable to the percentage of students that are on grade level according to reading MAP scores.
2. A significant increase in the percentage of students meeting or exceeding overall ELA standards in 2017, as compared to 2016, was made in every grade level according to CAASPP.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	85	85	69	85	85	68	85	85	68	100.0	100	98.6
Grade 4	82	94	81	79	93	81	79	93	81	96.3	98.9	100
Grade 5	85	89	90	82	88	90	82	88	90	96.5	98.9	100
Grade 6	93	94	82	90	93	81	90	93	81	96.8	96.9	98.8
All Grades	345	362	322	336	359	320	336	359	320	97.4	98.6	99.4

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2431.7	2426.3	2462.1	19	13	35.29	28	31	26.47	36	32	22.06	16	25	16.18
Grade 4	2434.5	2453.4	2453.2	8	11	11.11	13	19	25.93	43	42	28.40	37	28	34.57
Grade 5	2465.7	2498.0	2514.9	4	17	23.33	15	18	24.44	40	35	28.89	41	30	23.33
Grade 6	2501.6	2542.5	2571.9	10	23	37.04	26	23	27.16	27	34	19.75	38	20	16.05
All Grades	N/A	N/A	N/A	10	16	26.25	21	23	25.94	36	36	25.00	33	26	22.81

Concepts & Procedures									
Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	27	25	50.00	45	42	29.41	28	33	20.59
Grade 4	10	16	18.52	27	31	39.51	63	53	41.98
Grade 5	5	26	31.11	40	28	28.89	55	45	40.00
Grade 6	14	28	51.85	39	43	29.63	47	29	18.52
All Grades	14	24	37.19	38	36	31.88	48	40	30.94

Problem Solving & Modeling/Data Analysis									
Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	31	24	32.35	44	49	50.00	26	27	17.65
Grade 4	14	11	13.58	51	58	51.85	35	31	34.57
Grade 5	6	16	24.44	37	49	44.44	57	35	31.11
Grade 6	13	20	29.63	47	55	49.38	40	25	20.99
All Grades	16	18	24.69	44	53	48.75	40	30	26.56

Communicating Reasoning									
Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	24	16	42.65	64	65	38.24	13	19	19.12
Grade 4	11	13	22.22	38	48	39.51	51	39	38.27
Grade 5	5	16	17.78	50	49	54.44	45	35	27.78
Grade 6	13	20	35.80	52	55	41.98	34	25	22.22
All Grades	13	16	28.75	51	54	44.06	35	30	27.19

Conclusions based on this data:

1. The percentage of students meeting standards is comparable to the percentage of students that are on grade level according to math MAP scores.
2. Significant overall growth was made from 2015/2016 in all grade levels. All grade levels increased the percentage of students that exceeded the standards. In addition, all grade levels except 3rd increased the percent of students meeting the standards. It should be noted that although 3rd grade dropped in the percentage of students that met the grade level standards in math, they increased the percentage of students that exceeded the standards by over 22 percentage points.

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K					17	20	***	50	20	***	17	60		17	
1				30	26	44	39	42	33	22	26	11	9	5	11
2		17	10	24	43	20	52	22	40	20	9	20	4	9	10
3		9		13	26	22	58	52	44	21	13	11	8		22
4			5	36	35	42	36	50	42	24	5		4	10	11
5	17	10	17	50	40	50	33	50	25			8			
6			25	***		50		***	25						
Total	1	7	7	28	32	36	45	43	36	21	12	13	6	6	9

Conclusions based on this data:

1. We anticipate a large percentage of our 4th and 5th graders at the Intermediate level to move to Early Advanced so they can be reclassified in 2018.

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K				4	8	14	23	40	29	38	20	29	35	32	29
1		5		29	23	42	38	45	37	21	23	11	13	5	11
2		17	10	24	43	20	52	22	40	20	9	20	4	9	10
3		8		13	27	22	58	54	44	21	12	11	8		22
4			5	36	32	42	36	55	42	24	5		4	9	11
5	17	18	17	50	36	50	33	45	25			8			
6			25	***		50		***	25						
Total	1	7	6	23	27	32	40	44	36	23	12	13	12	10	13

Conclusions based on this data:

1. We anticipate our students in grades 3rd-5th moving from Intermediate to Early Advanced.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL: Implement a personalized learning and strength-based growth plans for every learner that articulates and transitions to high school learning pathways while closing the achievement gap.
SCHOOL GOAL #1: Personalized learning plans (PLPs) will be developed collaboratively by administration, teachers, parents, and students to meet the academic growth needs of all learners. District-wide Key Refinement Areas (KRAs) will be used as a focus in the development of each Personalized Learning Plan. The KRAs include 1) Increase academic rigor for every learner; 2) Implement key strategies for English learners more consistently; 3) Balance mathematics pacing with learner needs; 4) Implement selected ELA/ELD resources; 5) Strengthen professional learning cycle; 6) Strengthen special education to align with state direction-Multi-Tiered System of Supports (MTSS); 7) Implement restorative practices with common components district-wide.
Data Used to Form this Goal: Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) scores and District Reading Assessments (DRAs). State progress indicators will be measured by the California Assessment of Student Performance and Progress (CAASPP). Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) or English Language Proficiency Assessments for California (ELPAC). Chronic absence and truancy will be measured by truancy rates and analysis of site attendance reports. Positive learning environment indicators will be suspension and expulsion rates. Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT).

Findings from the Analysis of this Data:

Based on 2016/2017 CELDT data, 31% of our English Learners were reclassified.

AMAO 1 - 52.7% of our English Learners made annual progress. The target was 63.5%.

AMOA 2 - In the less than 5 years cohort, 23.4% attained the English Proficient Level, with the target being 26.7%.

In the 5 years or more cohort, 55.6% of the cohort attained the English Proficient Level, with the target being 54.7%.

DRA: Percentage of all students meeting DRA benchmarks May 2017.

TK: 50%

Kinder: 73%

1st: 66%

2nd: 84%

3rd: 82%

4th: 75%

5th: 81%

6th: 85%

MAP Math: Percentage of students meeting personal growth targets May 2017.

Kinder: NA

1st: 66%

2nd: 58%

3rd: 49%

4th: 43%

5th: 71%

6th: 85%

MAP Reading: Percentage of students meeting personal growth targets May 2016.

Kinder: NA

1st: 71%

2nd: 70%

3rd: 67%

4th: 63%

5th: 75%

6th: 79%

2016-2017 Attendance Data: ADA percentage = 95.85%. Chronic Absenteeism percentage = 9.26%.

Suspension rates continue to drop. We had a suspension rate of 0.3% for 2016-17. There were a total of 4 suspensions, 3 of which involved the same student.

HFZ: There has been an increase in the percentage of students in grade 5 in the "needs improvement" category from 2015/2016 to 2016/2017, according to the PFT.

How the School will Evaluate the Progress of this Goal:

- AMO 1.1 Maintain zero misassignments of teachers
- AMO 1.2 Continued IEP monitoring by Special Education
- AMO 1.3 MAP scores and strengths-based data will be used to set/adjust student growth targets on PLPs
- AMO 1.4 Student growth on CAASPP State Assessments will be analyzed and monitored
- AMO 1.5 Cohort of EL students less than five years attaining English proficiency will increase no less than 5% and the percentage of ELs meeting the annual growth rate as measured by the CELDT will increase by at least 5%
- AMO 1.6 Maintain reclassification rate of grade 6 ELs enrolled since grade 1
- AMO 1.7 Truancy rate will decrease by 1% or greater while maintaining attendance at 95% or greater
- AMO 1.8 Chronic absenteeism will decrease by 1% or greater
- AMO 1.9 Suspension and expulsion rate will decrease by 1%
- AMO 1.10 The percentage of students in grade 5 in the HFZ will increase by 3% in both areas
- AMO 1.11 85% of students will meet grade level reading targets as measured by DRAs

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 1.1 and 1.2: Continue certificated TK-6 staffing to implement high quality TK-3 reading instruction with class size reduction. Curriculum coaches and mentor teachers will support special education intern teachers. Admin will collaborate with intern college support providers and coaches.	1 year	Administration and support staff				
Action 1.3: Fall 2017 MAP scores will be used to set growth goals with students in reading and math. Teachers will determine if students need to make a year's growth or more than a year's growth. This data will be shared with parents in November. Progress towards meeting these goals will be shared with parents and students after the winter and spring 2018 testing windows. Teachers will determine if students met their individual growth goals based on spring 2018 MAP	1 year	All staff, parents, and students				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
scores for 1st and 2nd grades and winter 2018 scores for grades 3rd-6th. Continue supporting staff, parents, and students in using strengths-based talent information and motivation data (hope and engagement) to address whole child learning and motivation.						
Action 1.4: SBAC reports will be shared with staff, students, and parents to monitor growth from 2016 to 2017.	1 year	All staff, parents, and students				
Action 1.5 and 1.6: All teachers will be trained in RALLI strategies. Professional development with newly adopted ELD curriculum will be provided. School-wide focus will be on integrated ELD lessons and instructional strategies. EL students will receive a minimum of 150 minutes per week of ELD instruction.	1 year	Administration, teachers, and support staff	Bilingual Services ELAC Meetings	2000-2999: Classified Personnel Salaries 1000-1999: Certificated Personnel Salaries	LCFF - Supplemental Title I Part A: Parent Involvement	1,500.00 361.15
Action 1.7 and 1.8: The attendance secretary and administration will work together in using Illuminate to monitor student attendance. The district's SARB procedures will be implemented. Reward systems are in place to motivate students to attend school.	1 year	Administration and support staff				
Action 1.9: We will implement Youth Development Practices to create a safe and engaging school culture.	1 year	All staff, parents, and students				
Action 1.10: We will implement our Wellness Action Plan. See attached document.	1 year	All staff, parents, and students				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 1.11: All TK-2 students have 30 minutes of small group SIPPS reading instruction daily. All 3rd graders receive whole class SIPPS Challenge instruction. All K-3 students not reading at grade level will have a daily intervention group in addition to their SIPPS instruction. Implement small group reading instruction for students in 4-6 that are not reading on grade level. Intervention data will be recorded in Illuminate.	1 year	Administration, support staff, students	Support staff	2000-2999: Classified Personnel Salaries	Title I	39,675.74
			Support staff	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	74,810.59

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL: Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.
SCHOOL GOAL #2: 100% of students will meet PLP growth goals in reading, math, and student engagement. The school will continue to narrow the achievement gap for all significant student groups.
Data Used to Form this Goal: In order for 100% of all students to demonstrate they are "on track" for college and career readiness as measured by District Reading Assessments, MAP scores and CAASPP assessments, the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) must be implemented in educational settings that meet a variety of needs.
Findings from the Analysis of this Data: When analyzing MAP scores, the percentage of students "on track" is higher in reading than compared to math. We are seeing the same trend when analyzing SBAC scores. The percentage of students meeting standards is higher in ELA when compared to math.
How the School will Evaluate the Progress of this Goal: AMO 2.1 CCSS implementation with 100% of all students taught with newly adopted Benchmark ELA materials. AMO 2.2 100% of all students are taught with CCSS math units developed by the New York State Education Department: Eureka Math Program. AMO 2.3 100% of teachers will receive professional learning for implementation of the NGSS and Benchmark ELA curriculum. AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth. AMO 2.5 100% of all students will participate in a Service Learning project during the 2017-2018 school year.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 2.1: All staff will participate in high quality professional development opportunities for implementation of Benchmark ELA curriculum.	1 year	All staff	Kinder teachers backward mapping Benchmark curriculum.	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	577.80

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 2.2: Math adoption will be monitored and evaluated through classroom observations, module pacing, and assessment scores.	1 year	Administration and teachers				
Action 2.3: Site funds will be used to purchase NGSS supplies and supplemental curriculum.	1 year	Administration and teachers				
Action 2.4: Site funds will be used to support online learning to differentiate instructional support.	1 year	Administration and teachers	Ren Learn	4000-4999: Books And Supplies	LCFF - Supplemental	6,381.00
			Discovery Education	4000-4999: Books And Supplies	Title I	1,600.00
			Edgenuity	4000-4999: Books And Supplies	Title I	2,713.00
			Starfall	4000-4999: Books And Supplies	Title I	270.00
			Replace headphones for listening centers in kindergarten	4000-4999: Books And Supplies	LCFF - Supplemental	99.55
Action 2.5: All students will participate in at least one service learning activity.	1 year	Administration, teachers, and support staff				

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL:
Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators.
SCHOOL GOAL #3:
Administration will use Edivate to document classroom observations and educator personalized growth plans. Biweekly, educators will update their gradebooks in Illuminate Parent Portal.
Data Used to Form this Goal:
In order to engage all stakeholders in the educational process, 100% of all learners will have access to interoperable systems that enable collaboration in the development and maintenance of personalized learning plans for all learners as measured by PLP reports and on-line professional learning plan systems. Community surveys will be conducted annually to measure the effectiveness of the continual improvement process.
Findings from the Analysis of this Data:
The Edivate platform has improved from 2016 and teachers will be using this system to set and monitor their growth plans.
How the School will Evaluate the Progress of this Goal:
AMO 3.1 All administrators and teachers will develop personalized growth plans. Administrators and teachers will track and document the progress in Edivate. AMO 3.2 Fully integrate Student Information System (Illuminate). AMO 3.3 Continue providing families access to data through parent and student portals. AMO 3.4 Continue use of SPSA data, community surveys for parent, student, staff input used by LEA and stakeholder groups in the yearly revision of the LCAP and annual update reporting.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 3.1: Edivate will be used to document educator growth plans and classroom observations.	1 year	Administration and teachers				
Action 3.2 and 3.3: Illuminate will be used to communicate students' progress to parents.	1 year	Administration and teachers				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 3.4: SPSA goals and data will be shared with all stakeholders.	1 year	Administration				

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL: School facilities are safe, healthy, hazard free, clean, and equipped for 21st Century Learning.
SCHOOL GOAL #4: The school will work collaboratively with district supervisors to maintain high standards for our school facilities.
Data Used to Form this Goal: Cuts in routine and deferred maintenance have resulted in disrepair and negative community feedback regarding school facilities. In order for 100% of all learners to participate in the educational process at clean and hazard free schools for 21st Century learning, facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT). Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report. Health and wellness will be supported by nutritional menus based on federal guidelines.
Findings from the Analysis of this Data: Cuts in routine and deferred maintenance have resulted in disrepair and negative community feedback regarding school facilities.
How the School will Evaluate the Progress of this Goal: AMO 4.1 School will maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE). AMO 4.2 Maintain zero Williams facilities complaints. AMO 4.3 School will follow actions identified in our Wellness Action Plan.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 4.1 and 4.2: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines.	1 year	Administration and district staff				
Action 4.3: Wellness Committee will meet each trimester to monitor our Wellness Action Plan.	1 year	Administration and Wellness Committee				

Planned Improvements in Student Performance

School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LCAP/LEA GOAL:
SCHOOL GOAL #5:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)		
			Description	Type	Funding Source

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in All Subjects
SCHOOL GOAL #1:
All certificated staff will set professional growth goals.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Administration will have 1:1 meetings with teachers to discuss their growth plans. Edvivate will be used to document this process.	1 year	Certificated staff				

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in ELA
SCHOOL GOAL #2:
All teachers will participate in professional development for Benchmark ELA curriculum.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Each certificated staff member will attend professional development for Benchmark ELA curriculum.		Curriculum Coaches; Admin				

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in All Subjects
SCHOOL GOAL #3:
All teachers will be supported by district and site personnel to provide personalized learning for all students.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
The site has support from six district curriculum coaches, 3 instructional assistants, and 3 bilingual instructional assistants.		Curriculum Coaches; Admin,				

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
LCFF - Supplemental	92,970.00	9,601.06
Title I Part A: Parent Involvement	1,837.00	1,475.85
Title I	80,358.00	36,099.26

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
LCFF - Supplemental	83,368.94
Title I	44,258.74
Title I Part A: Parent Involvement	361.15

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	938.95
2000-2999: Classified Personnel Salaries	115,986.33
4000-4999: Books And Supplies	11,063.55

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	577.80
2000-2999: Classified Personnel Salaries	LCFF - Supplemental	76,310.59
4000-4999: Books And Supplies	LCFF - Supplemental	6,480.55
2000-2999: Classified Personnel Salaries	Title I	39,675.74
4000-4999: Books And Supplies	Title I	4,583.00
1000-1999: Certificated Personnel Salaries	Title I Part A: Parent Involvement	361.15

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	116,347.48
Goal 2	11,641.35

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:


Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Donna Gill	X				
Gilberto Gil		X			
Katey Surjan		X			
Jennifer Frerichs		X			
Jessica Quezada				X	
Rose Sulamo			X		
Lisa Marquez				X	
Amalia Klug				X	
Elisha Sutton				X	
Casey Raboy				X	
Numbers of members of each category:	1	3	1	5	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

	State Compensatory Education Advisory Committee	_____ Signature
X	English Learner Advisory Committee	 _____ Signature
	Special Education Advisory Committee	_____ Signature
	Gifted and Talented Education Program Advisory Committee	_____ Signature
	District/School Liaison Team for schools in Program Improvement	_____ Signature
	Compensatory Education Advisory Committee	_____ Signature
	Departmental Advisory Committee (secondary)	_____ Signature
	Other committees established by the school or district (list):	_____ Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on November 7, 2017.

Attested:

Donna Gill		11/27/17
Typed Name of School Principal	Signature of School Principal	Date
Elisha Sutton		11/14/17
Typed Name of SSC Chairperson	Signature of SSC Chairperson	Date

The Single Plan for Student Achievement

School: Valley Oaks Elementary School
CDS Code: 34 67348 6033310
District: Galt Joint Union Elementary School District
Principal: David Nelson
Revision Date: November 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: David Nelson
Position: Principal
Phone Number: 209-745-1564
Address: 21 C Street
Galt, CA 95632
E-mail Address: dnelson@galt.k12.ca.us

The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

Valley Oaks Elementary School's Vision and Mission Statements

Valley Oaks Vision Statement

At Valley Oaks, we envision:

- Students meeting and exceeding their individual growth goals based on Common Core State Standards
- Students receiving personalized and challenging instruction
- Students being encouraged by parents, staff and community to do their best
- Students learning in a positive and safe environment
- Students and staff embracing and respecting diversity
- Students developing life skills, critical thinking, and problem solving skills
- Students using 21st century technology to enhance learning
- Students and staff developing and celebrating their identified strengths
- Students and staff are modeling the Eight Great Character Traits
- Students, parents and staff working as a team
- Students giving to others and the greater community
- Students and staff taking pride in their work EVERYDAY

Valley Oaks Mission Statement

Education is the shared responsibility of everyone: student, teacher, parent and community.
Valley Oaks Elementary is committed to: Growing And Learning Together

School Profile

The following is the School Profile at Valley Oaks for the 2017-2018 school year:

The Valley Oaks staff works hard to create and maintain a culturally sensitive school environment that is positive, safe, fun, nurturing, caring, and academically challenging. High standards have been set for behavior and academic personal growth. Valley Oaks recognizes students daily through the Principal's Pat on the Back program (for social, behavioral, and academic successes) and monthly for demonstrating the Eight Great Character Traits in their school work and personal interactions with adults and peers. We know how important it is for both students and parents to be active in all aspects of the school, as participating and having a voice in the activities of the school create a sense of ownership and school pride. Students have multiple opportunities to participate in extracurricular activities such as: ASES After-School Program, Student Council/Leadership, Cross-Age Tutoring, Band, Choir, Worker Bees, Safety Patrol, After School Clubs through the Bright Future Learning Center (BFLC), Running Clubs, and ABC Tutors. Parents are encouraged and welcomed to participate in school events, as well as volunteer in and out of the classrooms. They support teachers and contribute to our positive school community in many ways. We are thankful for a very active and supportive Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC), and School Site Council (SSC).

All students are challenged to meet individual growth goals identified in their Personalized Learning Plans (PLPs) and to perform to the best of their personal abilities. Individual strengths and talents are recognized in all learners. These strengths are "spotted" by teacher in grades K-3 and are recognized by the Gallup Strengths Survey in 4th grade. There are many opportunities for students to use their strengths at school. Teachers, coaches, instructional assistants, specialists, and administration collaborate on a regular basis in order to facilitate a standards-based education for all learners and to review procedures and programs for intervention. Careful and precise data analysis of site, district, and state assessments drives instruction and the need for enrichment and interventions.

- Number of Students for 2017-2018: 566
- 8 students in Transitional Kindergarten
- 81 students in Kindergarten, 22.3 per teacher (TK/K)
- 77 students in 1st grade, 19.3 per teacher

- 62 students in 2nd grade, 20.7 per teacher
- 78 students in 3rd grade, 19.5 per teacher
- 76 students in 4th grade, 25.3 per teacher
- 87 students in 5th grade, 29 per teacher
- 71 students in 6th grade, 23.7 per teacher
- 11 students in SDC SpEd, K-4
- 15 students in SDC SpEd, 5-6

Student Profile:

- 298 Male students (52.5%) and 270 Female students (47.5%)
- 497 Hispanic/Latino students (87.5%)
- 55 White students (9.7%)
- 9 Asian students (1.58%)
- 4 Native Hawaiian or Other Pacific Islander students (<1%)
- 1 Two or More Races (<1%)
- 1 American Indian students (<1%)
- 1 African-American/Black students (<1%)
- 303 students are English Learners (53.4%), 487 students are Socio-Economically Disadvantaged (86%), 73 students qualify for Migrant Education services (13.1%).

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student Survey: The results of the most recent Gallup Student Survey shows some very positive trends for Valley Oaks. There were four (4) categories in which our students were surveyed: 1) Hope, 2) Engagement, 3) Entrepreneurial Aspiration, and 4) Career/Financial Literacy. In each of these categories, students showed increased positive responses from 2015. This means that there is an increase of students at Valley Oaks feel like they are hopeful, who feel engaged while at school, who have aspirations of entrepreneurship, and who have attitudes and behaviors needed for healthy participation in the economy. In Spring 2016, we conducted Student Listening Circles and the results of that indicated that students have interest in expanding the following areas: 1) Student Choice, 2) Arts and Crafts, 3) Academic Learning Opportunities, 4) College/Career Experiences, 5) Music/Choir, 6) Science/Extra-Curricular, and 7) Sports.

Parent Survey: The most recent surveys conducted with our parent groups, ELAC (English Learner Advisory Committee) and PTO (Parent/Teacher Organization), as well as an All-Parent survey show there are some promising signs (awareness of PLP and what it is/includes has risen dramatically over the past two years, most parents know about and are satisfied/very satisfied with the integration of technology in ELA/Math and through the BFLC) and others that are a bit disheartening (fewer parents know a lot about MAP assessments than in the previous year, only 19% are very satisfied with service learning opportunities, guest speakers, field trips, etc., and fewer parents think the school is safe and clean than in the previous year.

Teacher Survey: Teachers met with the Site Administration in the beginning of the school year. These discussions or surveys serve the purpose of finding out areas of strength of teachers, areas where teachers feel like they want to improve, and for teachers to give suggestions on how to improve the school facilities, the school culture, student achievement, and teacher effectiveness. The results of these surveys show that in general, Valley Oaks teachers embrace the Common Core State Standards (CCSS) and see them as vital to student growth and achievement, appreciate and desire the Professional Development opportunities provided by the district - in all content areas, want to increase their use of purposeful educational technology in the classroom and desire to get more training/professional development in that area, desire to continue to learn and implement RALLI strategies throughout the day (Integrated ELD) and during Designated ELD (English Language Development). Additionally, the discussions show that Valley Oaks teachers take pride in the facilities of their school and desire that it be maintained properly both outside (grounds) and inside, with

functioning equipment (HVAC, Technology), so that attention can be focused on instruction. The surveys also indicate that Valley Oaks teachers are desirous to increase student achievement through improvement to their own teaching effectiveness and implementation of training opportunities. Furthermore, teachers have indicated a need for new ELA/ELD curricular materials that align with the CCSS. Additionally, teachers indicated that "refreshers" in early reading (SIPPS) and staff development in the area of Writing would be very beneficial.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

All teachers at Valley Oaks are observed and given feedback at least two (2) times each school year. These are typically 10-15 minute observations. Additionally, teachers who are in their first two (2) years of teaching and teachers who are in their evaluation year have at least six (6) of the 10-15 minute observations, as well as longer, more formal 30+ minute observations, with end-of-year evaluations. A pilot Teacher Self-Evaluation Model is being used again this year with teachers who volunteer and have positive ratings in their previous evaluation cycle(s).

Furthermore, all classrooms are visited by site administration in informal walk-throughs during the entire school year, with an emphasis on observing student engagement and excellent teaching practices.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Valley Oaks Elementary School staff members have conducted comprehensive needs assessments in order to strengthen student achievement in the areas of English Language Arts (ELA) and Mathematics. Needs assessment data is reviewed regularly, analyzed, and tracked over time to ensure growth for all students from all demographic groups. Effective, researched-based instructional strategies and intervention tools are used to support the students who are at-risk of making minimal or no growth.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

The Professional Learning Communities (PLCs) continue to focus on high student achievement through reviews of recent curriculum-based assessments. Each PLC, with the guidance from administration and curriculum coaches, establish learning goals, outcomes/expectations for ELA & Mathematics. District Curriculum Coaches provide professional development and support the implementation of the California Common Core State Standards (CCSS).

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

All teachers at Valley Oaks Elementary meet "Highly Qualified" teacher requirements.

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Valley Oaks will utilize services of the district in advertising for any vacancies that may occur. The District will screen applicants in order to determine if applicants meet the definition of highly qualified and only those candidates meeting that requirement will be recruited to interview. All teachers have participated in district-wide and grade-level-span specific professional development with the new ELA adoption. Teachers also will meet as district-level PLCs during selected 5th Wednesdays to give feedback, reviews, suggestions, and professional development as it pertains to the new ELA adoption.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Curriculum Coaches provide professional development and support the implementation of the California CCSS. The focus for professional development is structured to prepare staff for the continued implementation of the California CCSS. The Galt Joint Union Elementary School District (GJUESD) district and site administrators (principals), and teacher leaders (academic coaches) will participate in professional development in order to ensure that all teachers are supported in the transition. Technology tools will be utilized to implement and support the CCSS.

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Principals are responsible for ongoing monitoring and evaluation for effective instruction. Teachers in need of support may utilize the Peer Assistance Review (PAR) process by referral or on a voluntary basis. Teacher mentors will provide support beyond coaching by administrative or other staff to new staff members.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

The PLCs continue to focus on high student achievement through reviews of recent curriculum-based assessments. Each PLC, with the guidance from administration and curriculum coaches, will establish learning goals, outcomes/expectations for ELA & Mathematics. PLCs meet on a weekly basis to review data, review assessments and curriculum, and engage in CCSS-based planning.

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Curriculum, instruction, and materials are all aligned with the Common Core Standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Instructional minutes for reading/language arts and mathematics adhere to recommended guidelines.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Grade level PLC's have flexibility with lesson pacing in order to meet the personalized needs of each learner.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Engage New York/Eureka Math (CCSS) materials are provided for all students in grades K-5, and Illustrative Math in grade 6. For ELA, the school district and Valley Oaks is in the first year of implementation of Common Core Standards-based English Language Arts materials, using Benchmark as the ELA/ELD curriculum.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Math task force is currently working, district-wide, with new materials in a trial/pilot program to evaluate the effectiveness of the programs. All teachers are using the new Benchmark ELA adoption during 2017-2018.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Students not making growth will receive assistance in the classroom through differentiated instruction and support from Instructional Assistants (IA), Bilingual Instructional Assistants (BIA), and online courseware. The IAs and BIAs support learner growth through focused small group work in the areas of literacy (reading/writing) and mathematics. After-school supports are also available through the BFLC via clubs and mentoring programs.

Our Multi-Tiered Systems of Support (MTSS) incorporates the Common Core State Standards, high-quality first instruction, and personalized and differentiated learning opportunities to meet the academic and behavioral needs of all learners. With MTSS, we have implemented a Response To Intervention (RTI) system of support and referral process for learners not making adequate growth. This process begins with targeted interventions based on a learner's individual needs. Each school site has developed MTSS teams that oversee the site's RTI system of support. MTSS site teams meet on a regular basis to review learner progress and documentation of learner support. These teams consist of administration, psychologists, social workers, counselors, teachers, and specialists.

14. Research-based educational practices to raise student achievement

Effective, researched-based instructional strategies and intervention tools are used to support the students who are at-risk of making minimal or no growth. RALLI training will be continue to be provided to all teachers, and refreshers given throughout the year, as necessary, to support instruction in the area of English Language Development throughout the day in the form of Integrated ELD and Designated ELD. Additionally, IAs continue to provide a large portion of their assistance working with students in grades K-3 on early literacy skills, using research-based interventions such as SIPPS.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

SWP funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of Valley Oaks' educational program. Students not making growth, including English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, Foster Youth, and RFEP students will benefit from the resources provided by state and federal Title I and Title III funds.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

School Site Council (SSC), English Learner Advisory Committee (ELAC), and the Site Leadership Team are key representatives in planning, implementing, and evaluating programs. Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. The ELAC, made up of parents of students learning English, and facilitated by administration, advises the school on the program for English Learner students. The school elects a School Site Council to develop this Single Plan and budget in order to meet the needs of the school. The SSC is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. That is formalized in our school compact. The parent portion of our school compact reads as follows:

As a parent, I understand that my participation in my student's education will help his /her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- Make sure my child is on time and prepared every day for school
- Monitor my child's homework and make sure study time is in a quiet place
- Support the school's/district's homework, discipline and attendance policies
- Know how my child is doing in school by communicating with teachers, especially if I have concerns
- Celebrate my child's achievements, and help my child accept consequences for negative behavior
- Ask my child about his/her school day daily and review all information sent home from school
- Attend Back to School Night, Parent-Teacher Conferences, Open House and other school events

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Instructional Assistants and Bilingual Instructional Assistants are provided through Title I and Supplemental/Concentration funding. Services provided support in the area of reading and math instruction and intervention.

18. Fiscal support (EPC)

SWP funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not making growth, including English Learners, Socioeconomically Disadvantaged students, Students with Disabilities, Foster Youth, and RFEP students will benefit from the resources provided by state and federal Title I and Title III funds.

Description of Barriers and Related School Goals

Lack of sufficient quantity and quality of leveled reading materials can be a barrier to literacy. Actions are made in the plan to address this area of concern.

Lower levels of parent involvement can be a barrier to student/family/school connectedness. Actions are made in the plan to address this area of concern.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	88	100	79	85	99	79	85	99	79	96.6	99	100
Grade 4	95	79	93	93	77	92	93	77	92	97.9	97.5	98.9
Grade 5	90	92	75	85	91	74	85	91	74	94.4	98.9	98.7
Grade 6	98	82	91	98	82	91	98	82	91	100.0	98.8	100
All Grades	371	353	338	361	349	336	361	349	336	97.3	98.6	99.4

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2378.7	2369.3	2369.7	6	9	6.33	18	12	17.72	35	26	31.65	41	53	44.30
Grade 4	2413.2	2424.1	2410.5	6	9	8.70	14	19	16.30	29	22	19.57	51	49	55.43
Grade 5	2438.8	2440.4	2442.9	1	8	12.16	22	16	17.57	25	19	16.22	52	57	54.05
Grade 6	2486.9	2461.1	2474.8	3	4	6.59	22	16	17.58	41	33	35.16	34	48	40.66
All Grades	N/A	N/A	N/A	4	7	8.33	19	16	17.26	33	25	25.89	44	52	48.51

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	4	10	7.59	49	34	37.97	47	56	54.43
Grade 4	8	9	9.78	44	38	45.65	48	53	44.57
Grade 5	5	10	10.81	39	34	40.54	56	56	48.65
Grade 6	9	6	9.89	44	40	42.86	47	54	47.25
All Grades	6	9	9.52	44	36	41.96	50	55	48.51

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	7	7	7.59	55	38	37.97	38	55	54.43
Grade 4	5	14	8.70	48	44	41.30	46	42	50.00
Grade 5	6	9	16.22	45	36	39.19	49	55	44.59
Grade 6	8	9	9.89	56	43	45.05	36	49	45.05
All Grades	7	9	10.42	51	40	41.07	42	50	48.51

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	6	12	7.59	62	57	60.76	32	31	31.65
Grade 4	8	9	2.17	67	66	60.87	26	25	36.96
Grade 5	1	4	9.46	66	58	54.05	33	37	36.49
Grade 6	4	5	7.69	77	67	62.64	19	28	29.67
All Grades	5	8	6.55	68	62	59.82	27	31	33.63

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	5	6	8.86	65	46	56.96	31	47	34.18
Grade 4	5	13	20.65	45	47	40.22	27	40	39.13
Grade 5	9	15	12.16	61	47	36.49	29	37	51.35
Grade 6	9	9	14.29	70	62	48.35	20	29	37.36
All Grades	7	11	14.29	60	50	45.54	27	39	40.18

Conclusions based on this data:

1. Valley Oaks Elementary met the Adequate Yearly Progress (AYP) goal for participation rate for English Language Arts/Literacy for the 2nd straight year.
2. There was an increase in the percentage of students who Met/Exceeded Standard in Overall Achievement in 16-17 over 15-16.
3. Listening and Research/Inquiry were the two areas of English Language Arts/Literacy in which Valley Oaks students achieved the best results (% of students Above and At or Near Standard).

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	88	100	79	87	100	79	87	100	79	98.9	100	100
Grade 4	95	79	93	93	78	92	93	78	92	97.9	98.7	98.9
Grade 5	90	92	75	87	92	74	87	91	74	96.7	100	98.7
Grade 6	98	82	91	98	82	91	98	82	91	100.0	98.8	100
All Grades	371	353	338	365	352	336	365	351	336	98.4	99.4	99.4

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	2392.3	2389.7	2400.4	1	6	5.06	21	15	25.32	40	30	35.44	38	49	34.18
Grade 4	2397.1	2437.9	2428.2	1	5	3.26	6	17	13.04	32	44	44.57	60	35	39.13
Grade 5	2434.1	2428.8	2450.0	0	1	9.46	9	13	9.46	30	21	22.97	61	65	58.11
Grade 6	2467.5	2458.5	2462.3	1	1	5.49	11	17	14.29	40	33	26.37	48	49	53.85
All Grades	N/A	N/A	N/A	1	3	5.65	12	15	15.48	36	31	32.74	52	50	46.13

Concepts & Procedures									
Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	10	10	18.99	43	32	36.71	47	58	44.30
Grade 4	2	13	6.52	15	24	25.00	83	63	68.48
Grade 5	1	5	13.51	26	20	14.86	72	75	71.62
Grade 6	3	4	12.09	35	27	19.78	62	70	68.13
All Grades	4	8	12.50	30	26	24.11	66	66	63.39

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	10	10	11.39	45	47	49.37	45	43	39.24
Grade 4	8	12	2.17	41	40	45.65	52	49	52.17
Grade 5	3	4	6.76	26	26	39.19	70	69	54.05
Grade 6	2	6	5.49	44	43	40.66	54	51	53.85
All Grades	6	8	6.25	39	39	43.75	55	53	50.00

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 3	5	13	7.59	54	54	56.96	41	33	35.44
Grade 4	3	14	5.43	35	37	54.35	61	49	40.22
Grade 5	2	2	6.76	46	43	43.24	52	55	50.00
Grade 6	2	5	12.09	42	50	39.56	56	45	48.35
All Grades	3	9	8.04	44	46	48.51	53	45	43.45

Conclusions based on this data:

1. Valley Oaks Elementary met the Adequate Yearly Progress (AYP) goal for participation rate for English Language Arts/Literacy.
2. There was an increase in the percentage of students who Met/Exceeded Standard in Overall Achievement in 16-17 over 15-16.
3. Communicating Reasoning (Demonstrating ability to support mathematical conclusions) was the area of Mathematics in which the Valley Oaks students achieved the best results (% of students Above and At or Near Standard).

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K					33	20	***	17	20	***	17	40		33	20
1	2	5	3	35	38	15	44	32	43	9	16	20	11	8	20
2		4	2	8	15	34	51	48	34	20	19	20	20	13	9
3	2			21	15	14	40	46	38	21	29	36	14	10	13
4		3	4	24	30	26	45	42	50	21	12	16	11	12	4
5	3		6	24	14	26	59	76	52	10	7	10	3	3	6
6			6	47	29	33	53	57	45		11	12		4	3
Total	1	2	3	23	23	24	47	48	42	16	17	21	12	10	10

Conclusions based on this data:

1. The level at which the highest percentage of Valley Oaks students performed on the Annual assessment was Intermediate, with 42% of students scoring at this level (Grades K-6).
2. The majority of Valley Oaks English Learners scored below the goal of Early Advanced and Advanced (73% scored at Intermediate, Early Intermediate, or Beginning).
3. There was a slight increase in % in 16-17 of students scoring Advanced/Early Advanced, the results have been fairly consistent over the last three years. There is a gap between where we desire students to achieve (Early Advanced/Advanced) and where they actually achieved (Int./Early Int./Beg.).

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
K	2	2		9	6	6	43	23	33	29	32	33	18	36	29
1	2	7	2	33	34	15	42	30	41	9	14	20	14	16	22
2		4	2	10	14	33	51	49	33	20	18	20	20	16	11
3	2			20	15	14	39	44	38	20	28	36	18	13	13
4		3	4	24	29	25	45	39	49	21	11	16	11	18	6
5	6		6	22	13	25	53	73	50	9	10	9	9	3	9
6			6	44	28	33	50	53	45	6	9	12		9	3
Total	2	2	3	20	19	21	45	43	41	18	19	22	15	17	14

Conclusions based on this data:

1. There was an increase in % of students scoring in the Early Advanced/Advanced levels of 2016-2017 CELDT over the 2015-2016 assessment.
2. While there was an increase in % of students in the Early Advanced/Advanced levels, and decrease in other levels, the three year window shows pretty consistent scores across the board.
3. There is a pretty steady decrease in % of students scoring in the Beginning Range as the grade levels go up.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL:
Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap.
SCHOOL GOAL #1:
Personalized learning plans developed collaboratively by administration, teachers, students, and their parents will help inform the instructional plan developed for each student to meet their academic growth needs.
Data Used to Form this Goal:
<ul style="list-style-type: none">• Academic performance growth goals on PLPs will be indicated by Measures of Academic Progress (MAP) score comparisons.• State progress indicators will be measured by the California Assessment of Student Performance and Progress (CAASPP) when deployed.• Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT) until transition to the English Language Proficiency.• Data from CELDT and ELPAC Assessments will be used, along with MAP scores, to reclassify EL students no later than 6th grade for all ELs enrolled in GJUESD since grade 1.• Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absence.• Positive learning environment indicators will be suspension and expulsion rates, middle school dropout rates.• Students' physical health and fitness will be indicated by percentages of students in the Healthy Fitness Zone (HFZ) as measured by the Physical Fitness Test (PFT).• Grade level reading for Personalized Learning Plan (PLP) goals will be measured by District Reading Assessments (DRAs) and other assessments.

Findings from the Analysis of this Data:

- Based on Reclassification Data from 2016-2017, there was an increase in % of EL students who were reclassified over the percentage from 2015-2016 (from 2.1% to 6.0%).
- Based on 2016-17 CELDT data, 48.6% of EL students met Annual Measurable Achievement Objective #1 (AMAO 1), which is the % of EL students making annual progress (moving up one level/maintaining level of proficiency) on the CELDT test. The target for AMAO 1 was 63.5%. For AMAO 2, which measures the % of students achieving "Proficiency" on the CELDT, there are 2 measures. The first is for EL students in school for less than 5 years. The target for them for AMAO 2 was 26.7% and we achieved 15.8%. The second measure is for EL students in school for 5+ years. The target for proficiency for those students was 54.7% and we achieved 32%.
- District Reading Assessments (DRAs): In 2016-2017, Five out of the seven grade level cohorts at Valley Oaks showed growth in the % of students meeting EOY DRA Benchmarks over the 2015-2016 school year. Kinder-1st cohort went from 61% to 56%, 1st-2nd cohort went from 50% to 67%, 2nd-3rd cohort went from 22% to 56%, 3rd-4th cohort went from 46% to 68%, 4th-5th cohort went from 50% to 62%, and the 5th-6th cohort went from 51% to 50% of students meeting EOY DRA benchmarks.
- MAP data indicates that in 2016-2017, in the area of Reading, 39% of all students performed at typical grade level RIT. In Math, 35% of all students performed at typical grade level RIT. This represents an increase or area of growth over the 2015-2016 school year in both Reading and Math. Every grade level cohort improved in Reading: 1st-2nd cohort went from 32% to 47%, 2nd-3rd cohort went from 23% to 33%, 3rd-4th cohort went from 29%-41%, 4th-5th cohort went from 32% to 45%, 5th-6th cohort went from 25% to 40% achieving typical grade level RIT. In Mathematics, 4 out of the 5 cohorts also showed improvement in typical grade level RIT: 1st-2nd cohort went from 34% to 43%, 2nd-3rd cohort went from 41% to 42%, 3rd-4th cohort went from 20% to 18%, 4th-5th cohort went from 18% to 34%, and 5th-6th cohort went from 16% to 28%.
- MAP data also indicates that the % of students meeting their Growth Goal in 2016-2017 in Reading was 66%. This represents an increase or area of growth over the 2015-2016 in the area of Reading. 3 out of 5 cohorts improved in % of students meeting MAP Growth goals, and one cohort remained the same: 1st-2nd cohort went from 69% to 51% of students making MAP Growth Goals, 2nd-3rd cohort went from 45% to 62%, 3rd-4th cohort maintained at 66%, 4th-5th cohort went from 69% to 71%, and 5th-6th cohort went from 57% to 70% of students meeting MAP Growth goals in Reading. In Math MAP Growth Goals, two cohorts showed improvement, while the others regressed: 1st-2nd cohort went from 74% to 48%, 2nd-3rd cohort went from 73% to 59%, 3rd-4th cohort went from 63% to 44%, 4th-5th cohort improved from 64% to 70%, and the 5th-6th cohort improved from 47% to 63% of students meeting their Math MAP Growth goals.
- Suspension/expulsion rates have decreased by over the past three years. The suspension rate has gone down from 5.3% in 2014-2015 to 2.9% in 2015-2016 to 2.5% in 2016-2017. No students have been expelled in the last two years.
- The percentage of students meeting four or more of the six fitness standards in the Healthy Fitness Zone grew dramatically. In 15-16, the percentage was 72.9. In 16-17, the percentage was 87.8.
- The attendance rate (ADA %) for 2016-2017 was 95.55%, above the district average. The Chronic Absenteeism rate for 2016-2017 was 10.36%, below the district average.

How the School will Evaluate the Progress of this Goal:

- 1.1 Maintain zero misassignments of teachers.
- 1.2 Continued IEP monitoring by Special Education.
- 1.3 MAP scores and strengths-based data will be used to set/adjust student growth targets on PLPs.
- 1.4 2017-2018 CAASPP data will be used to measure achievement from the scores of 2016-2017.
- 1.5 Cohort of EL students less than five years attaining English proficiency will increase no less than 5%.
- 1.6 Cohort of EL students greater than five years attaining English proficiency will increase no less than 4%.
- 1.7 Improve reclassification rate of grade 6 ELs enrolled since grade 1.
- 1.8 Truancy rate will decrease by 1% or greater while increasing attendance rate to 96% or greater.
- 1.9 Chronic absenteeism will decrease by 1% or greater.
- 1.10 Suspension and expulsion rate will decrease by a minimum of 0.1%
- 1.11 The percentage of students in grade 5 meeting 4+ out of 6 Healthy Fitness Zone targets will increase by 2.2%.
- 1.12 84% of students will meet grade level reading targets as measured by MAP testing and DRAs.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 1.1 and 1.2: Continue certificated TK-6 staffing to implement high quality TK-3 reading instruction with class size reduction.</p> <p>Support special education teachers by providing access to district-level IEP training and support, as well as any county trainings or private workshops.</p>	2017-2018 school year	<ul style="list-style-type: none"> Teacher(s) Administration Sp. Education Teachers Speech/Language Pathologists Psychologist 	<p>Workshops/Conferences Costs</p> <p>Workshops/Conferences Costs</p> <p>Release Time/Substitutes</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Site Formula Funds</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p>	<p>1500.</p> <p>800.00</p> <p>900.</p>
<p>Action 1.3: Fall 2017 MAP scores will be used to set growth goals for students in Reading and Math (Grades 1-6). Teachers will determine if students need to make a year's growth or more than a year's growth.</p> <p>Teachers in all grades, K-6, will meet individually with students to establish goals, including MAP goals (Grades 1-6) and actions for the year. This data will be shared with parents at Back to School Night in November. Progress towards meeting these goals will be shared with parents and students after the Winter 2017 assessment. Teachers will determine if students met, exceeded, or did not meet their individual growth goals based on Fall 2018 MAP scores.</p> <p>Continue supporting staff, parents, and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation.</p>	2017-2018 school year	<ul style="list-style-type: none"> Teachers Administration 	<p>Release Time for Teachers to goal set with Students</p>	<p>1000-1999: Certificated Personnel Salaries</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p>	<p>2500.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 1.4: SBAC reports will be shared with staff, students, and parents and used as baseline data for student, class, grade-level, and school-wide information.	Beginning of 2017-2018 school year	<ul style="list-style-type: none"> Teachers Administration 	No Funding Cost			0.00
<p>Actions 1.5, 1.6, 1.7: In order to increase English Learner student achievement, staff will be trained in the newly adopted Benchmark ELD curriculum for the purpose of increasing effectiveness in English Language Development (ELD) instruction. School-wide focus on using Designated ELD minutes to use Benchmark curriculum to enhance the English skills of our ELs.</p> <p>Curriculum Coach (Literacy) will work with all teachers (emphasis on K-3) on developing strong early literacy skills using SIPPS and other early literacy materials.</p> <p>Instructional Assistants (IA) will work with small student groups in areas of literacy (with emphasis on K-3). Additional IA will be hired to work in the afternoon to work with K-6 students in ELA/ELD Interventions.</p> <p>Bilingual Instructional Assistants will work with small student groups, including Newcomer students, in areas of literacy (with emphasis on K-3 ABP).</p> <p>Designated ELD instruction with lead EL teacher and coach support will target instructional strategies and learner needs.</p>	2017-2018 School Year	<ul style="list-style-type: none"> Teachers EL Coach Literacy Coach Instructional Assistants Bilingual Instructional Assistants Administration 	<p>Release Time for Training with EL Coach</p> <p>Release Time for ELD planning</p> <p>ELD Instructional Materials / Technology</p> <p>Bilingual Instructional Assistants</p> <p>Bilingual Instructional Assistants</p> <p>Instructional Assistants</p> <p>Instructional Assistants</p> <p>School Supplies/Materials</p> <p>School/Classroom/Student Supplies and/or Materials</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>4000-4999: Books And Supplies</p> <p>2000-2999: Classified Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>LCFF - Supplemental</p> <p>Title III Part A: Language Instruction for LEP Students</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>LCFF - Supplemental</p> <p>Site Formula Funds</p> <p>LCFF - Supplemental</p>	<p>500.</p> <p>1000.</p> <p>500.</p> <p>95,939.</p> <p>18,772.95</p> <p>52,017.</p> <p>57,392.</p> <p>25,000.</p> <p>5650.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>ELD Professional Development will be provided from EL Lead Teacher and administration.</p> <p>Release time for PLC ELA/ELD planning.</p> <p>Valley Oaks will purchase supplementary materials and technology to support ELA/ELD instruction.</p> <p>Valley Oaks will purchase necessary school supplies/materials for students, teachers, and staff.</p>						
<p>Actions 1.8 and 1.9: In order to reduce chronic absenteeism and truancy, school counselor and/or office staff will make calls, send letters to families of students with attendance difficulties. Conferences will be held by administration and/or school secretary with parents of students with attendance difficulties to work on solutions.</p> <p>Teachers will ensure proper attendance record-keeping through communication with attendance secretary.</p> <p>Awards/Incentives will be given to students with best attendance in the school, on a monthly, trimester, and year-long basis.</p>	2017-2018 School Year	<ul style="list-style-type: none"> Office Staff Teachers Administration School Counselor 	<p>Student Awards/Incentives</p> <p>Newsletter/School flyer Translations at no cost to the site.</p>	4000-4999: Books And Supplies	Title I Part A: Basic Grants Low-Income and Neglected	1500.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 1.10: In order to reduce the number of suspensions and expulsions, all staff will work with students identifying strengths and strive for positive communications with all students.</p> <p>Students in all grades will have meaningful 1:1 sessions with their teacher to discuss goals and establish personal relationships.</p> <p>Training will be provided to Yard Supervisors to help prevent problems before they occur.</p> <p>Students will attend and participate in Drug-Free, Anti-Bullying, and Positive Behavior and Choices promotions, instruction, and assemblies.</p> <p>Students and selected Staff will be trained in Safe School Ambassadors Program, an "inside-out" approach to improving school climate, one that relies on social norms change and the power of students to help stop bullying and violence.</p> <p>Alternatives to suspensions, such as buddy classrooms, removal of student privileges, and conferences with parents, will be used before a suspension is given.</p> <p>Students will be allowed to self-administer or be assigned a "time-out" in the office, in a "student station".</p>	2017-2018 School Year	<ul style="list-style-type: none"> Office Staff Yard Supervisors Teachers Administration 	<p>Yard Supervisor Training / Materials</p> <p>Student Incentives/Awards</p> <p>Anti-Bullying/Positive Behavior Assembly and/or Presentations</p> <p>Additional hours for Classified Staff for additional help/coverage of students</p> <p>Supplies/Materials for Safe School Ambassadors Family Meetings</p>	<p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p> <p>5800: Professional/Consulting Services And Operating Expenditures</p> <p>2000-2999: Classified Personnel Salaries</p> <p>4000-4999: Books And Supplies</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Site Formula Funds</p> <p>Site Formula Funds</p>	<p>500.</p> <p>4000.</p> <p>2800.</p> <p>500.</p> <p>439.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Incentives for proper and appropriate student achievement and behavior will be given through Stinger Cards (8 Great Traits).</p> <p>Principal Pat on the Back certificates will be awarded on a daily basis, from staff members to students, recognizing social, behavior, and academic successes.</p> <p>Classified staff will be paid additional hours to receive additional instruction and/or provide additional help/coverage to ensure that students are monitored, safe, and being taken care of.</p>						
<p>Action 1.11: In order to help more students achieve 4+ of the Healthy Fitness Zone targets, classroom teachers and PE teacher will ensure proper amount of PE minutes each week.</p> <p>Classroom teacher and PE teacher will focus 5th grade PE instruction on areas of the HFZ targets - specifically areas that can be impacted by repeated exercise.</p> <p>In order to emphasize and promote fitness activities and ensure the school is equipped for 21st century learning, Valley Oaks will continue to purchase supplemental fitness equipment, technology, and supplies for students.</p>	2017-2018 School Year	<ul style="list-style-type: none"> PE teacher Classroom teachers Admin 	<p>Recess Equipment</p> <p>Fitness Equipment and Supplies</p>	<p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p>	<p>Site Formula Funds</p> <p>Site Formula Funds</p>	<p>500.</p> <p>5000.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 1.12: In order to have 84% of students meeting DRA benchmarks by the end of the school year, teachers will work with curriculum coach to establish proper reading groups and routines for all students, with an emphasis on grades K-3, and strategies/interventions for struggling students in grades 4-6.</p> <p>Teachers will meet separately with curriculum coach to be retrained, refreshed, or taught anew the best reading strategies for their students at their grade levels.</p> <p>Instructional Assistants will be trained on how to best utilize instructional reading intervention materials, such as SIPPS.</p> <p>The school will continue to purchase the newest edition of SIPPS so that all instructors of SIPPS and students will have the best tools to learn to read, and then train teachers on how to use the materials most effectively.</p> <p>The school will purchase additional supplementary literacy materials.</p> <p>The school will provide supplemental after-school "Extended Day" materials and instruction to EL students, Migrant, Low SES, and struggling students.</p>	2017-2018 School Year	<ul style="list-style-type: none"> Curriculum Coach Classroom Teachers Instructional Assistants Administration 	<p>Release Time/Training for SIPPS, Intervention Techniques</p> <p>SIPPS Materials (3rd Edition)</p> <p>Supplemental Support (Ext. Day)</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>4000-4999: Books And Supplies</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>LCFF - Supplemental</p> <p>LCFF - Supplemental</p>	<p>600.</p> <p>1000.</p> <p>8000.</p>

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL:
Goal 2: Implement Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) in classrooms and other learning spaces through a variety of blended learning environments: school, visual/performing arts, outdoors, community, virtual while closing the achievement gap.
SCHOOL GOAL #2:
100% of students will meet PLP growth goals in reading, math, language, and student engagement through the implementation of CCSS and NGSS instruction and in multiple learning environments. The school will continue to narrow the achievement gap for all significant student groups.
Data Used to Form this Goal:
So that 100% of all students can demonstrate they are “on track” for college and career readiness as measured by District Reading Assessments, MAP scores and CAASPP (SBAC) assessments, the CCSS and NGSS must be implemented in a variety of educational settings that meet a variety of needs.
Findings from the Analysis of this Data:
Staff has received professional development and training in the area of CCSS and many have received professional development and training in the area of NGSS, our assessment results, both from MAP scores and CASSPP (SBAC) results, show the percentage of students "on track" is higher in reading and language when compared to math. The percentage of students meeting standards is higher in ELA when compared to math.
How the School will Evaluate the Progress of this Goal:
<p>2.1 CCSS implementation with 100% of all students taught with newly adopted ELA and ELD materials (Benchmark). Educators will receive ongoing professional development opportunities to best understand how to most effectively use the newly adopted ELA/ELD materials.</p> <p>2.2 100% of students are taught with CCSS math units developed by the Eureka Math (Engage New York), Illustrative Math (IM), or other CCSS materials being considered for adoption. The Engage New York (ENY) units were developed through the state's Race To The Top (RTTT) grant.</p> <p>2.3. Teachers at each grade level will implement NGSS lessons.</p> <p>2.4 100% of students utilize technological resources, as needed, in order to support academic growth, personalized learning, and enrichment skill development.</p> <p>2.5 Maintain service learning participation for all students at 100%.</p> <p>2.6 100% of students will have access to additional literary sources, including non-fiction texts.</p> <p>2.7 100% of students will have access to additional music/band equipment to develop visual and performing skills.</p> <p>2.8 100% of students will have the opportunity to sign up for a variety of after-school clubs that increase their college/career exposure and preparation, offered through the Bright Future Learning Center (BFLC).</p> <p>2.9 Students in Grades 1-3, 5-6 will have the opportunity for Visual Arts in-class instruction, given by an artist in Residence.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 2.1: 100% of all students will be taught with newly adopted ELA/ELD materials aligned with CCSS.</p> <p>All staff will have multiple opportunities to receive high quality professional development opportunities related to the new ELA/ELD adoption. These opportunities will be presented by trainers from Benchmark, and opportunities for district-wide grade level teams to meet will also be offered.</p> <p>Site funds will be used to purchase supplemental CCSS curriculum.</p>	2017-2018 School Year	Teachers, Administration	Supplemental CCSS curriculum	4000-4999: Books And Supplies	LCFF - Supplemental	1000.
<p>Action 2.2: All Valley Oaks students are taught using the Eureka Math / Engage NY materials. Grade 6 will be taught utilizing the Illustrative Math (IM) curriculum..</p> <p>Math adoption will be monitored and evaluated through classroom observations, module pacing, and curriculum assessment scores.</p>	2017-2018 School Year	Teachers, Administration	No additional cost to Valley Oaks.			
<p>Action 2.3: In order for 100% of teachers to receive professional learning for implementation of the NGSS, Valley Oaks will begin with site-based, trained NGSS "Lead Teachers"</p> <p>The NGSS-trained teachers will attend workshops and lesson sharing opportunities throughout the school</p>	2017-2018 School Year	Teachers, Administration	Professional Development provided at no additional cost to Valley Oaks NGSS Science Materials	4000-4999: Books And Supplies	Site Formula Funds	500.00

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>year and will share back at staff meetings.</p> <p>All K-6 teachers will receive Professional Development (from the district office) in NGSS and how to begin lesson implementation.</p> <p>All K-6 teachers will teach NGSS lesson(s) with their students during 2017-2018 school year.</p>						
<p>Action 2.4: Site funds will be used to support online learning to differentiate instructional support.</p> <p>School Funds will be used to have 1:1 student-chromebook ratio in grades K-6.</p> <p>There will be a "pilot" with selected students that will have daily Chromebook and Internet access at both school and home (regardless of home computer/internet availability), with the purpose of blending the students' learning throughout the school day and after school hours.</p> <p>All students will participate in the use of technology through RenLearn (AR), Compass Odyssey, Lexia, Khan Academy, Zearn, Prodigy, and other web-based programs.</p> <p>All students will be given opportunity to earn participation in a Literary Incentive each trimester (meeting AR goals).</p>	2017-2018 School Year	Teachers, BFLC Technician, Administration	<p>RenLearn (AR, STAR Reading)</p> <p>Technology maintenance, upgrades, and improvements (Hardware)</p> <p>Purchase of Chromebooks Cart</p> <p>Literary (AR) Incentives for 1st, 2nd, 3rd Trimesters</p> <p>Instructional Technology Materials (Software/Hardware)</p>	<p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p> <p>4000-4999: Books And Supplies</p>	<p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p>	<p>5631.</p> <p>3318.</p> <p>1254.</p> <p>3400.</p> <p>22,000.</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Technology components (hardware and software) will be purchased continually to maintain and upgrade technology status and increase accessibility for students, teachers, and staff in all technology-related areas.</p> <p>The BFLC will utilize site-purchased technology hardware and software to provide academic growth and enrichment opportunities to all students.</p>						
<p>Action 2.5: Service learning participation will maintain at a level of 100% of all students.</p> <p>Students will participate in one or more school-sponsored service learning projects, as chosen by their teacher.</p>	2017-2018 School Year	Teachers, Administration	Materials to be used during Service Learning Projects	4000-4999: Books And Supplies	Title I Part A: Basic Grants Low-Income and Neglected	500.
<p>Action 2.6: Site funds will be used to purchase supplementary literary materials, in the BFLC and classrooms, to assist students in reaching their PLP Reading goals, especially in the area of non-fiction text.</p>	2017-2018 School Year	Administration, BFLC technician.	Literary Resources (Books, etc.)	4000-4999: Books And Supplies	Title I Part A: Basic Grants Low-Income and Neglected	5559.
<p>Action 2.7: Site funds will be used to purchase supplementary music and/or band instruments and supplies to provide all students with additional access to newer, modern visual/performing arts tools.</p>	2017-2018 School Year	Administration, Music Teacher	Music/Band Instrument Purchase and Repair	4000-4999: Books And Supplies	Site Formula Funds	2000.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 2.8: All students will have the ability to sign up for after-school clubs that increase their college/career exposure, offered through the BFLC - ranging from Homework Help to Lego Club, from Ballet to Crochet Club, from Minute to Win It to Student Yoga Club, and many more.</p> <p>Students will be given opportunities to participate in the Makerspace Club, where they are able to make and create things, utilize technology for innovation and learning, and have a safe area to tinker, explore, make things, and use problem-solving skills.</p>	2017-2018 School Year	Administration, BFLC technicians, Teacher(s), Instructional Assistant(s)	<p>Publicity of multiple clubs, after-school, through the BFLC.</p> <p>Teacher(s) or Instructional Assistant(s)</p>	<p>4000-4999: Books And Supplies</p> <p>2000-2999: Classified Personnel Salaries</p>	<p>Site Formula Funds</p> <p>Title I Part A: Basic Grants Low-Income and Neglected</p>	<p>100.</p> <p>4000.</p>
<p>Action 2.9: Students in each of grades 1-3 and 5-6 will have an opportunity to receive six (6) 1-hour long sessions with an Artist in Residence, from the Sac Metro Arts Commission.</p>	2017-2018 School Year	Administration, Teachers	Contract for Teaching Artist Residencies	5800: Professional/Consulting Services And Operating Expenditures	Title I Part A: Basic Grants Low-Income and Neglected	2700.

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL:
Goal 3: Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.
SCHOOL GOAL #3:
Administration will use Edivate to document classroom observations and educator personalized growth plans. Biweekly, educators will update their gradebooks in Illuminate Parent Portal. Additionally, students, staff, parents and community will continue to have opportunities to give input as it relates to district and site goals.
Data Used to Form this Goal:
In order to engage all stakeholders in the educational process, 100% of all learners will have access to interoperable systems that enable collaboration in the development and maintenance of personalized learning plans for all learners, as measured by PLP reports and online professional learning plan systems. Community surveys will be conducted annually to measure the effectiveness of the continual improvement process. Educators will have the opportunity to personalize their own learning goals by entering them on Edivate and discussing their goals with administration.
Findings from the Analysis of this Data:
Formatting issues from previous years were addressed and in 2016-2017, teachers utilized a more user-friendly version of Edivate to document their goals. In 2017-2018, teachers will continue to utilize to document their personal professional growth goals in Edivate and their year-long progress toward those goals.
How the School will Evaluate the Progress of this Goal:
3.1 All administrators and teachers will develop personalized growth plans. Administrators will track and document the progress in Edivate. 3.2 Fully integrate Student Information System (Illuminate). 3.3 Continue providing families access to data through parent and student portals. 3.4 Continue use of SPSA data, community surveys for parent, student, staff input used by LEA and stakeholder groups in the yearly revision of the LCAP and annual update reporting.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 3.1: All certificated staff will have access to meaningful observation, evaluation, and professional learning resources and opportunities.	Ongoing during 2017-2018 School Year	Administration, Teachers	Educator Professional Growth Plan (Conferences, Workshops, Materials, Trainings, Release Time)	None Specified	Educator Effectiveness	19,238.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Educators engage in professional growth goal setting and are supported by professional development opportunities that are valued and maximized. Some educators have money remaining to spend specifically on their professional growth area by December of the 2017-2018 school year.</p> <p>Site Administration will meet with their supervisors to establish professional learning focus area(s).</p> <p>Edivate will be used to document the outcome of the observations/meetings - by both educator and site administration.</p>			Substitute Teachers	1000-1999: Certificated Personnel Salaries	Title I Part A: Basic Grants Low-Income and Neglected	300.
<p>Action 3.2: In order to fully integrate the Student Information System (Illuminate), new Office Staff will be trained on how to best utilize Illuminate, and all Office Staff will receive training, as needed.</p>	2017-2018 School Year	Administration, Office Staff	No additional cost to the site			0
<p>Action 3.3: In order to continue providing families access to data through parent and student portals, information was provided to parents at the 2017-2018 Back to School Night. Login and access information is made available to parents in English and Spanish via the school website.</p> <p>Additional information related to student/parent login to personalized learning websites such as RenLearn</p>	2017-2018 School Year	Administration, Teachers, Office Staff	Interpreting Services	2000-2999: Classified Personnel Salaries	Title I Part A: Parent Involvement	1000.
			Bilingual Office Assistant	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	5529.
			Child Care at Parent Meetings	2000-2999: Classified Personnel Salaries	Title I Part A: Parent Involvement	800.
			Parent Training Materials	4000-4999: Books And Supplies	Title I Part A: Parent Involvement	250.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>(AR) will be shared with parents/guardians.</p> <p>Ongoing conversations with stakeholders regarding the information system and other important school topics take place on a regular basis, via Parent/Teacher conferences and regular PTO, ELAC and SSC meetings.</p> <p>Spanish translations, both written and verbal, are provided for parents at all meetings, including Parent/Teacher Conferences, via our bilingual staff members.</p> <p>Parents will be invited, by flyer, email, text messages, social median, and phone calls, to participate in discussions with site administration, as well as important parent meetings held at the school or at the district office.</p>						
<p>Action 3.4: In order to continue the use of SPSA data, community surveys for parent, student, staff input used by LEA and stakeholder groups in the yearly revision of the LCAP and annual update reporting, Valley Oaks will continue to use a variety of avenues for student, parent, teacher feedback regarding SPSA and LCAP goal areas.</p> <p>The School Site Council will review and advise SPSA annually.</p>	2017-2018 School Year	Administration, Teachers	Varying Supplies for Parent/Stakeholder Meetings and/or Surveys	4000-4999: Books And Supplies	Title I Part A: Basic Grants Low-Income and Neglected	200.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Surveys will be conducted for staff and students.						

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Subjects
LCAP/LEA GOAL:
Goal 4: Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean, and equipped for Next Gen/21st Century Learning
SCHOOL GOAL #4:
Valley Oaks staff will work collaboratively with district office personnel to ensure that school grounds and facilities are monitored, maintained, and equipped for 21st Century learning. Healthy eating, nutritional awareness, and fitness activities will be promoted and emphasized.
Data Used to Form this Goal:
Valley Oaks is one of the oldest schools in the district, celebrating over 50 years of existence, having been built in 1966. Cuts in routine and deferred maintenance in previous years have resulted in disrepair and some negative community feedback regarding school facilities. In order for 100% of all learners to participate in the educational process at clean and hazard-free schools for 21st Century learning, facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT). Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report. Health and wellness will be supported by nutritional menus based on federal guidelines.
Findings from the Analysis of this Data:
Valley Oaks's physical age, combined with cuts in routine and deferred maintenance, have resulted in some disrepair and some negative community feedback regarding school facilities.
How the School will Evaluate the Progress of this Goal:
4.1 School will maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE). 4.2 Maintain zero (0) Williams Facilities Complaints. 4.3 School menu will be planned according to federal nutritional guidelines. 4.4 Additional materials will be purchased to equip a Parent/Student Conference Room.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 4.2: In order to maintain zero Williams facilities complaints, regular campus inspections by site custodial staff, site administration, and district staff will ensure that the campus grounds and facility issues are addressed in the quickest manner possible and maintained throughout the school year.	2017-2018 School Year	Administration, Teachers, Custodial Staff, District Maintenance and Operations	No Cost to site			0
Action 4.3: Breakfast, lunch, and after-school menus will continue to follow federal nutritional guidelines.	2017-2018 School Year	Administration, Kitchen Staff, District Food Services	No Cost to site			0
Action 4.4: School funds will be used to purchase additional supplemental materials to properly equip the Student/Parent Conference Room. This room will be used to meet with students in small groups, for Foster/Family services to meet with students, for Parents to meet with teachers/school personnel for SSTs, IEPs, for Academic Conferences focused on student improvement, and other meetings/conferences.	2017-2018 School Year	Administration, Teachers	Materials/Equipment	4000-4999: Books And Supplies	Site Formula Funds	150.

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in All Subject Areas
SCHOOL GOAL #1:
All certificated staff will have access to meaningful observation, evaluation, and professional development resources and opportunities. Educators will engage in professional growth goal setting. The provision of professional development opportunities will be valued and maximized by certificated staff. Certificated staff with significant years of service in the district, as well as positive evaluations, will have the opportunity to participate in the district "pilot self-evaluation" process.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Certificated staff will meet with site administration by end of November to discuss professional learning focus area(s). Edivate will be used to document the outcome of these meetings.	To be completed by November 2017	Administration Certificated staff members (33)	Substitutes	1000-1999: Certificated Personnel Salaries	Title I	275.00
Certificated staff who have not used all of their \$1000 (to be used to directly support professional learning focus area(s) and must be related to district LCAP goals) will spend it by December 2017.	To be completed/spent by December 2017	Administration Each Certificated Staff Member (33)	Educator Effectiveness Funds (Professional Learning Focus Area(s))	None Specified	Educator Effectiveness	19,238.00
Veteran certificated staff who have chosen the Self-Evaluation Pilot will adhere to and follow the district-prescribed guidelines for participation in the program.	To be completed by June 2018	Administration Selected Certificated Staff Members	No cost to the school.			

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
Title I Part A: Basic Grants Low-Income	117,179.00	0.00
Title I Part A: Parent Involvement	2,678.00	628.00
Title III Part A: Language Instruction for	18,772.95	0.00
Educator Effectiveness	19,238.00	0.00
LCFF - Supplemental	174,510.00	0.00
Site Formula Funds	34,989.00	0.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
Educator Effectiveness	19,238.00
LCFF - Supplemental	174,510.00
Site Formula Funds	34,989.00
Title I Part A: Basic Grants Low-Income and Neglected	117,179.00
Title I Part A: Parent Involvement	2,050.00
Title III Part A: Language Instruction for LEP Students	18,772.95

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	13,800.00
2000-2999: Classified Personnel Salaries	235,949.95
4000-4999: Books And Supplies	89,951.00
5000-5999: Services And Other Operating Expenditures	2,300.00
5800: Professional/Consulting Services And Operating	5,500.00
None Specified	19,238.00

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
None Specified	Educator Effectiveness	19,238.00
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	8,000.00
2000-2999: Classified Personnel Salaries	LCFF - Supplemental	158,860.00
4000-4999: Books And Supplies	LCFF - Supplemental	7,650.00
2000-2999: Classified Personnel Salaries	Site Formula Funds	500.00
4000-4999: Books And Supplies	Site Formula Funds	33,689.00
5000-5999: Services And Other Operating	Site Formula Funds	800.00
1000-1999: Certificated Personnel Salaries	Title I Part A: Basic Grants Low-Income and	5,800.00
2000-2999: Classified Personnel Salaries	Title I Part A: Basic Grants Low-Income and	56,017.00
4000-4999: Books And Supplies	Title I Part A: Basic Grants Low-Income and	48,362.00
5000-5999: Services And Other Operating	Title I Part A: Basic Grants Low-Income and	1,500.00
5800: Professional/Consulting Services And	Title I Part A: Basic Grants Low-Income and	5,500.00
2000-2999: Classified Personnel Salaries	Title I Part A: Parent Involvement	1,800.00
4000-4999: Books And Supplies	Title I Part A: Parent Involvement	250.00
2000-2999: Classified Personnel Salaries	Title III Part A: Language Instruction for LEP	18,772.95

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	287,309.95
Goal 2	51,962.00
Goal 3	27,317.00
Goal 4	150.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
David Nelson	X				
Sylvia Ferreira		X			
Norma Anderson		X			
Kristin Szyper		X			
Monique Hafoka			X		
Monica Garcia				X	
Lynette Lethbridge				X	
Connie Slotte				X	
Minnie Quezada				X	
Viktor Dela Cruz				X	
Numbers of members of each category:	1	3	1	5	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

Rufina Flores
Signature

English Learner Advisory Committee

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on .

Attested:

David Nelson
Typed Name of School Principal

David Nelson
Signature of School Principal

11/28/17
Date

Kristin Szyper
Typed Name of SSC Chairperson

Kristin Szyper
Signature of SSC Chairperson

11/28/17
Date

The Single Plan for Student Achievement

School: McCaffrey Middle School
CDS Code: 34 67348 0100040
District: Galt Joint Union ESD
Principal: Ron Rammer
Revision Date: November 8, 2017

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Ron Rammer
Position: Principal
Phone Number: 209-745-5462
Address: 997 Park Terrace Drive
Galt, CA 95632
E-mail Address: rrammer@galt.k12.ca.us

The District Governing Board approved this revision of the SPSA on .

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School Vision and Mission

McCaffrey Middle School's Vision and Mission Statements

Our Vision is:

McCaffrey Middle School will provide a 21st century personalized learning experience preparing each student to be college and career ready.

Our mission is:

1. To create a personalized learning environment where students are actively engaged,
2. to build upon a learner's individual strengths and knowledge preparing them for a changing 21st century,
3. to provide access to a rigorous curriculum delivered through a blended learning environment and high quality first instruction, and
4. to inspire active, responsible, lifelong learners.

As a CALLI (California Language and Learning Innovations Collaborations) school, our vision is for students to produce authentic writing that demonstrates deepened content knowledge.

School Profile

"Learners Today, Leaders Tomorrow" is the motto for Robert L. McCaffrey Middle School. In the 2017-18 school year, McCaffrey Middle School (MMS) has nearly 100 classified and certificated staff serving just over 930 seventh and eighth grade students. Our learner population is composed of 38% White, 56% Latino and within this population approximately 12% of our learners have disabilities, 8% are English Learners and 60% are socio-economically disadvantaged youth.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

McCaffrey Middle School students, parents and staff have participated in some of the following surveys: Youth Development Network Fish Bowl, Facilities Master Plan Survey, Gallup Student Wellness Survey, Staff Google Surveys, Student Safety Survey and the West Ed Survey. These surveys revealed a need for additional anti-bullying programs and education, a desire for a cleaner, well maintained campus and class offerings related to career paths.

Summary of Results: For more information on these surveys, please see attached documents at the end of this plan.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

School administrators perform formal and informal observations of both classified and certificated staff. Classroom mini-observations (informal) as well formal observations are recorded utilizing the Edivate web-based program. These take place on a weekly basis with staff receiving immediate feedback. Select staff that have volunteered to participate in the pilot Professional Learning Cycle Reflective Rubric number 11 of our 47 certificated staff. Instructional Assistants are provided with performance feedback by the certificated teacher with whom they are paired. At McCaffrey Middle School, the staff is meeting or exceeding performance goals. Those staff not meeting expectations are receiving additional support in an effort improve performance. Ongoing professional development is offered to all staff on a regular basis.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (ESEA)

McCaffrey Middle School student achievement is measured using the Measures of Academic Progress (MAP) Assessment by NWEA and the CAASPP State Assessment. The data from these assessments along with classroom common assessments informs school personnel on appropriate actions for a Personalized Learning Plan (PLP) for each student.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Formal and informal formative and summative assessments are used to inform and modify instruction on an ongoing basis. Data from these assessments are also used to update PLPs at the end of each trimester. Students and parents have access to the parent portal to self monitor learner progress and performance. All content areas, with a focus on math and language, employ common assessments in an effort to truly report out student growth and progress in a consistent manner.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (ESEA)

All teachers meet NCLB Highly Qualified teacher requirements. Principals will be responsible for ongoing monitoring and evaluation for effective instruction. Site administration will conduct on-going mini observations with face-to-face and written feedback utilizing Edivate (the on-line evaluation/professional development system). As noted above, curriculum coaches will support teachers in the classroom through modeling and facilitating the sharing of best practices. Teachers in need of support may utilize the Peer Assistance Review (PAR) process by referral or on a voluntary basis. Teacher mentors will provide support beyond coaching by administrative or categorical staff (curriculum coaches).

4. Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

100% of McCaffrey Middle School certificated staff have access to professional development through district wide professional development days, release time to work with our Academic Coaches, professional conferences, online courses through Edviate, and district wide collaboration days as well as weekly Wednesday collaboration time. Current professional development addresses several key refinement areas (KRAs) including implementation of newly adopted ELA/ELD materials (Amplify) (KRA 1, 3). Continued support for and development of consistent school-wide use of key literacy strategies for English Learners is supported by on-going professional learning through our partnership with CALLI, ongoing training of CALL (Content Area Language and Literacy) routines, and participation in MOOCs (Massive Open On-line Courses) provided by Stanford's Understanding Language Program (KRA 2). NGSS (Next Generation Science Standards) implementation continues with the development of rigorous, standards-based learning sequences (KRA 1), and ELD lead teachers (1.6 FTE) provide leadership and professional development in training CALL and CALLI routines and facilitate professional learning in various MOOCs.

5. Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

The school continues to provide professional development in order to fully implement Common Core State Standards (CCSS) as addressed in #4 above. With the continued implementation of the rigorous CPM (College Preparatory Math) program, various professional development opportunities are available and attended by the math staff in an effort to gain strategies necessary to fill content knowledge gaps in foundational math in an effort to balance mathematics pacing with learner needs (KRA 1,3). The GJUESD district and site administrators (principals), and teacher leaders (academic coaches) will participate in district trainings based on the findings and recommendations of the CALLI (California Language and Learning Innovation Collaborations) team in order to support learner's use of language to access complex text and engage in effective expression (KRA 2).

Additionally, teachers have anytime access to Edviate, an on-line collection of educational videos. Teachers can utilize these and tie them to their own personalized professional development. Additionally, teachers and administrators develop Educator Professional Growth Plans (personal goal-setting) through the use of Edviate for personalized professional development (KRA 5).

6. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

McCaffrey Middle School teachers have the assistance and support of site and district academic coaches as well as guidance and support from site administration.

7. Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

All McCaffrey Middle School teachers meet every Wednesday as part of ongoing collaboration and professional growth. Teachers meet as teams or grade level content areas to discuss learner data in an effort to provide the most effective instructional strategies and practices. These collaborations are designed to promote a greater consistency in the use of research-based instructional strategies. (KRA 5)

Teaching and Learning

8. Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All McCaffrey Middle School curriculum and instructional materials are aligned to the the current CCSS and Next Generation Science Standards (NGSS) content and performance standards.

9. Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

McCaffrey Middle School meets the recommended instructional minutes for all core subjects including but not limited to literacy and math.

10. Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

The year long schedule of McCaffrey Middle School allows teachers the flexibility to incorporate sufficient intervention courses before, during and after school. Full teaming (math, science, social studies, language arts and physical education) allows teachers the time to meet with students on an individual basis during advisory and class. Assistance and support is provided by site and district academic coaches.

11. Availability of standards-based instructional materials appropriate to all student groups (ESEA)

100% of instructional materials are available to all student groups.

12. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

All instructional materials are aligned with SBE-adopted including current CCSS and NGSS state standards.

Opportunity and Equal Educational Access

13. Services provided by the regular program that enable underperforming students to meet standards (ESEA)

All services provided by the regular school program enable underperforming students to meet standards. Our Multi-Tiered Systems of Support (MTSS) incorporates the Common Core State Standards, high-quality first instruction, and personalized and differentiated learning opportunities to meet the academic and behavioral needs of all learners. With MTSS, we have implemented a Response To Intervention (RTI) system of support and referral process for learners not making adequate growth. This process begins with targeted interventions based on a learner's individual needs. Each school site has developed MTSS teams that oversee the site's RTI system of support. MTSS site teams meet on a regular basis to review learner progress and documentation of learner support. These teams consist of administration, psychologists, social workers, counselors, teachers, and specialists.

In an effort to meet the needs of underperforming students, instructional assistants are employed in the areas of ELD, math, language arts, strategies classes and other core areas as needed.

14. Research-based educational practices to raise student achievement

McCaffrey Middle School utilizes research based educational practices garnered from NGSS, CALLI, CALL and other state documents when appropriate. Common Core and NGSS have played an integral role in the development of content specific curriculum. PLPs are developed for each student to provide access to content that provides choice as well as individualization when possible.

Parental Involvement

15. Resources available from family, school, district, and community to assist under-achieving students (ESEA)

McCaffrey Middle School provides a school counselor, health assistant, school nurse, School Resource Officer, bilingual instructional assistants, instructional assistant, After School Education and Safety (ASES) program, AVID, Curriculum Coaches, extended Bright Future Learning Center (BFLC) hours, and extended teacher office hours for individual help as needed.

Board Policies reinforce that parents play vital roles in the education of the children of Galt. The District Advisory Committee (DAC) meets on a monthly basis to provide input on LEA programs, policies, and operations. McCaffrey Middle School has elected a School Site Council (SSC) to develop this Single Plan and budget in order to meet the needs of the school. The English Learner Advisory Committee (ELAC) made up of parents and facilitated by administration advises the school on the program for English Learner students. The SSC is responsible for monitoring the parent involvement policies and practices and understands that in order for children to be successful in school, parents need to be actively involved in their children's education. That is formalized in our school compact. The parent portion of our school compact reads as follows:

As a parent, I understand that my participation in my student's education will help his /her achievement and attitude. Therefore, I will continue to carry out the following responsibilities to the best of my ability:

- Make sure my child is on time and prepared every day for school
- Monitor my child's homework and make sure study time is in a quiet place
- Support the school's/district's homework, discipline and attendance policies
- Know how my child is doing in school by communicating with teachers, especially if I have concerns
- Celebrate my child's achievements, and help my child accept consequences for negative behavior
- Ask my child about his/her school day daily and review all information sent home from school
- Attend Back to School Night, Parent-Teacher Conferences, Open House and other school events

Students not meeting standards will receive assistance in the classroom through differentiated instruction and support from instructional assistants. Students in need of support outside of the regular classroom will have access to before and after school programs through After School Education and Safety (ASES), the Galt Assisted Learning and Enrichment Program (GALEP), and the Migrant Ed funding of before and after school tutoring for math and language arts.

Student Study Team referral meetings will provide additional tracking and support of students needing more than one year's growth to meet identified benchmarks. This team, along with the school counselor, social worker and administration, will develop an intervention action plan to support student progress and learning. Additionally, the Student Study Team will monitor and follow-up on student progress. The process is coordinated by our school counselor.

16. Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

McCaffrey Middle School has SSC and ELAC committees whose membership includes staff, student(s) and parents. At the site level, there is an active Leadership Committee as well as individual grade level teams (math, science, social studies, language arts and physical education) that meet on a regular basis to process ideas and issues that directly impact student achievement.

Funding

17. Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Educator Effectiveness Funds (ending December 31, 2017) will be used to provide professional development to support teacher and administrative growth plans.

Schoolwide Program funds will be utilized to provide support for all students by providing for supplemental support and overall improvement of the school's educational program. Students not meeting academic standards, including students from the English Learner student group, Socio-economically Disadvantaged student group, Students with Disabilities, Migrant Education students and Foster Youth will benefit from the resources provided by state and federal funds including Supplemental and Concentration (EIA), Title I and Title III.

18. Fiscal support (EPC)

Title I, Title III, Centralized Services to provide support (Bilingual Instructional Assistants, Bilingual Office Assistants, Instructional Assistants, Coach, Campus Monitor).

Description of Barriers and Related School Goals

1. Students inability to understand and use basic fundamental mathematics skills and demonstrate conceptual understanding.
2. Students inability to plan, develop and organize their thoughts into a cohesive essay supported by evidence.
3. Students inability to use academic language to effectively express their content knowledge in writing or during academic discourse.
4. Any form of bullying has a negative impact on student well-being and engagement.
5. Inadequate time for structured planning, collaboration and professional learning.

These barriers are addressed in the following school goals and actions sections that follow.

1. PLPs developed collaboratively by administration, teachers, parents, and the student will inform the instructional plan developed for each learner to meet their academic growth needs.
2. McCaffrey Middle School will implement CCSS, NGSS and school wide literacy through ongoing professional learning in CALLI strategies, CALL routines and academic discourse strategies for all content areas, as well as through a variety of personalized and blended learning environments while closing the achievement gap.
3. School site will use meaningful evaluation and self-reflection to continuously improve classroom instruction and student achievement. Frequent opportunities for teachers to conduct meaningful analysis, evaluation and self reflection of both instructional practices and student data in order to improve classroom instruction and student achievement.
4. An Educator Professional Growth Plan developed by certificated staff will be valued and supported by administration. This important process will be addressed on an ongoing basis with administration to ensure all necessary support and funding is provided.
5. The implementation of full teams (math, science, social studies, language art and physical education) will support success for all learners by ensuring individual needs are being discussed and addressed.
6. McCaffrey Middle School will be a safe, healthy, clean, hazard free and well equipped campus for 21st Century Learning.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	411	424	469	406	420	464	405	420	464	98.8	99.1	98.9
Grade 8	439	403	427	427	399	416	425	398	416	97.3	98.8	97.4
All Grades	850	827	896	833	819	880	830	818	880	98.0	98.9	98.2

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	2511.5	2533.9	2531.3	5	9	8.84	27	36	35.34	32	29	28.88	36	26	26.94
Grade 8	2541.5	2561.3	2565.4	7	9	14.18	32	39	36.06	33	35	30.77	28	18	18.99
All Grades	N/A	N/A	N/A	6	9	11.36	30	38	35.68	33	32	29.77	32	22	23.18

Reading Demonstrating understanding of literary and non-fictional texts										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	
Grade 7	13	18	18.97	43	50	48.49	44	33	32.54	
Grade 8	18	20	24.52	48	54	49.76	35	26	25.72	
All Grades	15	19	21.59	45	52	49.09	39	30	29.32	

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	13	21	16.20	50	50	55.08	38	29	28.73
Grade 8	16	16	19.95	54	58	55.05	30	26	25.00
All Grades	14	18	17.97	52	54	55.06	34	28	26.96

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	9	14	10.13	65	68	65.95	26	18	23.92
Grade 8	9	15	12.26	65	70	74.52	26	15	13.22
All Grades	9	14	11.14	65	69	70.00	26	16	18.86

Research/Inquiry									
Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	14	17	20.26	56	59	54.96	30	25	24.78
Grade 8	16	20	26.92	60	60	55.29	24	20	17.79
All Grades	15	18	23.41	58	59	55.11	27	23	21.48

Conclusions based on this data:

1. Learners need to participate in structured learning experiences that provide the opportunity for them to demonstrate their understanding of the text. The academic literacy needs of our learners will continue to be addressed by all teachers through their use of strategies learned in the Content Area Language and Literacy (CALL) program and California Language and Learning Innovation (CALLI).
2. Learners need to participate in structured learning experiences that provide the opportunity for them to produce clear and purposeful writing. The academic literacy needs of our learners will be addressed by all teachers through their use of strategies learned in the CALL program and CALLI. In addition to these two educational partners (CALL and CALLI), our literacy coach will work closely with content area teachers in an effort to implement the most effective literacy strategies. Our three literacy strategy focus areas are: 1. deconstructing the task or prompt, 2. setting a purpose for reading and 3. citing evidence in the learner's writing.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	411	424	469	405	420	466	405	420	466	98.5	99.1	99.4
Grade 8	439	404	427	429	400	418	429	399	418	97.7	98.8	97.9
All Grades	850	828	896	834	820	884	834	819	884	98.1	98.9	98.7

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	2503.5	2525.1	2516.3	8	11	8.58	16	20	22.96	33	41	34.98	42	27	33.48
Grade 8	2528.8	2531.3	2551.5	14	13	19.38	17	15	19.38	27	34	26.08	42	38	35.17
All Grades	N/A	N/A	N/A	11	12	13.69	17	18	21.27	30	38	30.77	42	32	34.28

Concepts & Procedures										
Applying mathematical concepts and procedures										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	
Grade 7	14	17	18.03	32	42	38.63	53	41	43.35	
Grade 8	17	18	25.36	31	34	33.73	52	48	40.91	
All Grades	16	17	21.49	31	38	36.31	53	45	42.19	

Problem Solving & Modeling/Data Analysis									
Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	9	19	12.45	58	50	51.50	33	32	36.05
Grade 8	15	16	21.77	55	55	42.34	30	29	35.89
All Grades	12	17	16.86	57	52	47.17	31	30	35.97

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 7	11	14	12.45	68	56	59.23	21	30	28.33
Grade 8	13	14	21.53	48	57	49.76	39	29	28.71
All Grades	12	14	16.74	58	56	54.75	30	29	28.51

Conclusions based on this data:

1. Learners need to participate in structured learning experiences that provide the opportunity for them to demonstrate their understanding of mathematical concepts and procedures. This will be addressed by teachers participating in on-going training addressing the implementation and strategies of the College Preparatory Math Program (CPM) that is being piloted this year by all math teachers.
2. Learners need to participate in structured learning experiences that provide the opportunity for them to demonstrate their understanding of the text in an effort to solve real world and mathematical problems. This will be addressed by teachers participating in on-going training addressing the implementation and strategies of the CPM program that is being piloted this year by all math teachers.
3. Teachers need to be clear and purposeful in their use of daily personalized learning targets in order to monitor learner progress. These learning targets will be clearly stated both visually (on the board) and verbally (through opening dialogue).

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
7	6	4	6	59	72	58	31	16	29	3	4	2		4	6
8	14	18	8	41	54	46	41	21	31		4		5	4	15
Total	9	11	6	52	62	55	35	19	29	2	4	2	2	4	8

Conclusions based on this data:

1. Learners need to build academic literacy in all content areas to move towards re-designation. Learners will participate in structured learning experiences that provide the opportunity for them to demonstrate the understanding of the text. The academic literacy needs of our learners will be addressed by all teachers participating and implementing strategies learned in the CALL program and CALLI partnership.
2. Learners need to participate in structured learning experiences that provide the opportunity for them to build oral and written academic language. The academic literacy needs of our learners will be addressed by all teachers participating in on-going training to implement strategies from the CALL program and CALLI partnership. In addition to CALL and CALLI, our literacy coach will work closely with content area teachers in an effort to implement the most effective literacy strategies.

School and Student Performance Data

CELDT (All Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT All Assessments (Initial and Annual Combined)														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
7	6	7	5	58	67	55	30	15	27	3	4	2	3	7	11
8	13	16	6	38	52	35	38	19	24	4	3	6	8	10	29
Total	9	12	6	49	59	50	33	17	26	4	3	3	5	9	15

Conclusions based on this data:

1. Learners need to build academic literacy in all content areas to move towards re-designation. Learners will participate in structured learning experiences that provide the opportunity for them to demonstrate the understanding of the text. The academic literacy needs of our learners will be addressed by all teachers participating and implementing strategies learned in the CALL program and CALLI partnership.
2. Learners need to participate in structured learning experiences that provide the opportunity for them to build oral and written academic language. The academic literacy needs of our learners will be addressed by all teachers participating in on-going training to implement strategies from the CALL program and CALLI partnership. In addition to CALL and CALLI, our literacy coach will work closely with content area teachers in an effort to implement the most effective literacy strategies.
3. A review of reclassification criteria is needed due to a higher percentage of RFEP students than in past history not being successful in meeting content area academic performance standards.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All Content Areas
LCAP/LEA GOAL:
Goal 1: Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 6: Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. Key Refinement Area 7: Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
SCHOOL GOAL #1:
Personalized Learning Plans (PLPs) developed collaboratively by administration, teachers, parents, and the student will inform the instructional plan developed for each learner to meet their academic growth goals and needs.

Data Used to Form this Goal:

1. Academic performance growth goals on PLPs will be determined by Measures of Academic Progress (MAP) score comparisons.
2. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP).
3. Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT).
4. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absences. The actual Average Daily Attendance is 95.35%.
5. Positive learning environment indicators will include Suspension & Expulsion rates. McCaffrey Middle School's current suspension rate is 5.4% expulsion rate is 0%.
6. Student physical health and fitness will be indicated by percentages of student in the Healthy Fitness Zone (HFZ) as measure by the Physical Fitness Test (PFT). Currently McCaffrey Middle School students fall into the following percentages meeting HFZs for the following: 1-mile run (Aerobic Capacity) 65%, Body Mass (Body Composition) Index 60% , Curl-Up (Abdominal Strength) 91%, Trunk (Extension) Lift 91%, Push-Ups (Upper Body Strength) 77%, Sit and Reach 66% and Shoulder Stretch 66% (both are flexibility).
7. Dropout Rate is 0%.
8. Core Subject Area Performance Data (Renaissance Program qualifiers): Top Dog Level (Superintendent's Honor Roll) is currently 14% of the student population, Gold Level (Principal's Honor Roll) is currently 13% of the student population, and Green Level (does not correspond to a honor roll level) is currently 51% of the student population.
9. Reclassification rates.

Findings from the Analysis of this Data:

In order to provide McCaffrey Middle School students with a rigorous Common Core State Standards curriculum that will prepare them for college or career, all students will do the following:

1. meet or exceed their PLP goals,
2. students with an Individualized Education Plan (IEP) will be monitored using multiple measures including MAP, state assessments, CELDT, chronic absence and truancy rates, healthy fitness zones, and district assessments.

How the School will Evaluate the Progress of this Goal:

AMO 1.1a The percentage of students meeting their Engagement Goal on their PLP will increase 5% from 92% to 97%. It increased to 95%. This is no longer used starting in the 2017-18 school year.

AMO 1.1b The percentage of students reporting being "Hopeful/Engaged" will increase 5% from 56% to 61% for "hope" and from 56% to 61% for "engaged".

AMO 1.2 The misassignment of teachers will be maintained at 0%.

AMO 1.3 100% of IEPs will be affirmed in SEIS by the end of each academic year.

AMO 1.4a The percentage of students meeting/exceeding their personal growth target for Reading for the year will increase 10%, from 75% to 85% as measured by MAP.

AMO 1.4b The percentage of students meeting/exceeding their personal growth target for Math for the year will increase 10%, from 69% to 79% as measured by MAP.

AMO 1.5a The percent of students meeting/exceeding their grade level mean RIT in Reading in the winter (trimester 2) will increase 10% from 58% to 68% as measured by MAP.

AMO 1.5b The percent of students meeting/exceeding their grade level mean RIT in Math in the winter (trimester 2) will increase 10% from 47% to 57% as measured by MAP.

AMO 1.6a The percentage of students in grades 7-8 meeting or exceeding the standard in ELA (data taken from CAASPP website - test results) on the CAASPP will increase 10%, from 50% to 60%.

AMO 1.6b The percentage of students in grades 7-8 meeting or exceeding the standard in Math (data taken from CAASPP website - test results) on the CAASPP will increase 10%, from 39% to 49%.

AMO 1.7a Cohort of EL students less than five years attaining English proficiency will increase by 5% or greater, from 16.7% to 22.7% as measured by the CELDT.

AMO 1.7b Cohort of EL students greater than five years attaining English proficiency will increase by 5% or greater, from 51% to 55% as measured by the CELDT.

AMO 1.8 Percentage of English Learners making Annual Progress in Learning English will increase by 5% or greater, from 60% to 65% as measured by the CELDT.

AMO 1.9 The English Learner reclassification rate will increase by 1% or greater, from 8.1% to 9.1%.

AMO 1.10 Chronic absenteeism will decrease by 3% or greater, from 11.6% to 8.6%; while maintaining district attendance at 96% or greater.

AMO 1.11 The suspension rate will decrease by 1%, from 5.4% to 4.4% and the expulsion rate will be maintained at 0%.

AMO 1.12 The middle school dropout rate will be maintained at 0%.

AMO 1.13 The percentage of students in grade 7 in the HFZ will increase by 3% in all areas.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 1.1 a and b Support advisory period class enabling teachers to work with individual learners and their PLP's.</p> <p>Continued support of teaming (math, science, social studies, ELA, PE).</p> <p>Assemblies/presentations to build hope and engagement</p>	'17-'18 school year	Admin / staff	<p>Translation, both verbal and written, during school start-up, parent conferences, and ongoing needs</p> <p>Team support through release time for collaboration</p> <p>Assemblies/presentation expenses</p>	<p>2000-2999: Classified Personnel Salaries</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>LCFF - Supplemental</p> <p>LCFF - Supplemental</p> <p>LCFF - Supplemental</p>	<p>10,000</p> <p>5,000</p> <p>4,000</p>
Action 1.2 Any vacancies will be filled by Highly Qualified Teachers.	'17-'18 school year	Admin	no cost			0
Action 1.3 Ensure IEP's are properly implemented by all staff.	'17-'18 school year	Special Education Teachers, Regular Education Teachers, and Admin	No cost			0
<p>Action 1.4 Support the MAP assessment to ensure growth and validity.</p> <p>Provide supplemental materials and professional development for math and ELA in an effort to increase academic achievement.</p>	'17-'18 school year	Admin / staff	<p>Professional Development including Conferences and Workshops</p> <p>Purchase library books to update and maintain our collection</p> <p>Supplies needed for each student in order to complete the MAP assessment</p> <p>Purchase tech programs (Quill, Mangahigh, Sum Dog, etc)</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>Title I</p> <p>Title I</p> <p>LCFF - Supplemental</p> <p>Title I</p>	<p>10,000</p> <p>4,500</p> <p>2,500</p> <p>4,000</p>
Action 1.5 Support the MAP assessment to ensure growth and validity (costs are reflected in Action 1.4).	'17-'18 school year	Admin / staff	No cost			0

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 1.6 Support student achievement on the CAASP (costs are reflected in Action 1.4).	'17-'18 school year	Admin / staff	Professional Development including Conferences and Workshops	5000-5999: Services And Other Operating Expenditures	Title I	5,000
Action 1.7 Improve the academic achievement of ELLs by providing necessary support throughout the school day including our designated ELD and AVID classes.	'17-'18 school year	Admin / staff	Bilingual Instructional Assistants	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	43,000
			Bilingual Instructional Assistants	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	3,800
			Assemblies	5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	3,000
			ASES support / Instructional Assistant	2000-2999: Classified Personnel Salaries	LCFF - Supplemental	30,500
			AVID summer training	5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	10,000
			AVID / ELD field trips	5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	5,000
			AVID teachers stipends	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	3,000
			AVID substitutes for collaboration and field trips	1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	2,500
Action 1.8 Additional certificated support of ELLs to maximize student achievement as supported by the district (.4 ELD teacher).	'17-'18 school year	Teachers	No cost			0
Action 1.9 Maximize resources to increase the reclassification rate of our ELLs (see Actions 1.7 and 1.8). Provide release time for ELD support.	'17-'18 school year	Teacher / Bilingual IA	Release time for ELD teachers to collaborate	5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	1,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 1.10 Provide personnel and strategies / activities / incentives to decrease the truancy rate.</p> <p>Provide counseling services and administrative support for students who are excessively truant.</p> <p>Use School Resource Officer, as needed.</p> <p>Use the SART process and SARB referrals as needed.</p> <p>Provide incentives for Perfect Attendance.</p>	'17-'18 school year	Admin / Support Staff	<p>Perfect attendance recognition and celebration</p> <p>Staff will attend training / workshops on drop-out prevention, truancy, absenteeism, attendance, etc</p> <p>Provide release time when the attendance secretary has to focus on SARB reports</p>	<p>4000-4999: Books And Supplies</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>2000-2999: Classified Personnel Salaries</p>	<p>Title I</p> <p>Title I</p> <p>Title I</p>	<p>10,000</p> <p>1,000</p> <p>1,500</p>
Action 1.11 Provide incentives and support to decrease chronic absenteeism as supported by Action 1.10.	'17-'18school year	Admin / staff	No cost			0
Action 1.12 Provide incentives and support to decrease suspensions as supported by Action 1.10.	'17-'18 school year	Admin / staff	No cost			0
Action 1.13 Provide incentives and support to maintain a 0% drop-out rate as supported by Action 1.10.	'17-'18 school year	Admin / staff	No cost			0
Action 1.14 Support physical education classes with needed material that will have a positive impact on learner's healthy fitness zone.	'17-'18 school year	staff	Conferences and workshops and supplies to build staff knowledge on activities that would have a positive impact on a learner's healthy fitness zone	5000-5999: Services And Other Operating Expenditures	Title I	1,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
			Supplies to build staff knowledge on activities that would have a positive impact on a learner's healthy fitness zone	4000-4999: Books And Supplies	Title I	1,000

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 2: Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 4: Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year.
SCHOOL GOAL #2:
McCaffrey Middle School will implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.

Data Used to Form this Goal:

1. Academic performance growth goals on PLPs will be determined by Measures of Academic Progress (MAP) score comparisons.
2. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP).
3. Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT).
4. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absences. The actual Average Daily Attendance is 95.35%.
5. Positive learning environment indicators will include Suspension & Expulsion rates. McCaffrey Middle School's current suspension rate is 5.4% expulsion rate is 0%.
6. Student physical health and fitness will be indicated by percentages of student in the Healthy Fitness Zone (HFZ) as measure by the Physical Fitness Test (PFT). Currently McCaffrey Middle School students fall into the following percentages meeting HFZs for the following: 1-mile run (Aerobic Capacity) 65%, Body Mass (Body Composition) Index 60% , Curl-Up (Abdominal Strength) 91%, Trunk (Extension) Lift 91%, Push-Ups (Upper Body Strength) 77%, Sit and Reach 66% and Shoulder Stretch 66% (both are flexibility).
7. Dropout Rate is 0%.
8. Core Subject Area Performance Data (Renaissance Program qualifiers): Top Dog Level (Superintendent's Honor Roll) is currently 14% of the student population, Gold Level (Principal's Honor Roll) is currently 13% of the student population, and Green Level (does not correspond to a honor roll level) is currently 51% of the student population.
9. Reclassification rates.

Findings from the Analysis of this Data:

In order to provide McCaffrey Middle School students with a rigorous Common Core State Standards curriculum that will prepare them for college or career, all students will do the following:

1. meet or exceed their PLP goals,
2. students with an Individualized Education Plan (IEP) will be monitored using multiple measures including Measures of Academic Progress (MAP), state assessments, CELDT, chronic absence and truancy rates, healthy fitness zones, and district assessments.

How the School will Evaluate the Progress of this Goal:

AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.

AMO 2.2 Continue ELD Standards implementation with 100% of all English Learners taught with current ELD Standards-aligned district materials and supplemental bridge resources.

AMO 2.3 100% of science teachers will receive NGSS professional development.

AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth.

AMO 2.5 Service learning participation will increase from 70% to 80%.

AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts (VAPA).

AMO 2.7 100% of all grade 7 and 8 students will continue to have access to Career Technical Education opportunities.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
<p>Action 2.1 Design and revision of units of study using currently adopted materials adapted for and supplemented with bridge materials through units jointly developed by grade level Professional Learning Communities (PLCs) and aligned with the CCSS and NGSS.</p> <p>Instructional/Bilingual Assistants will support the development of literacy and mathematics strategies that allow students to show growth towards being College and Career Ready (see Goal 1 actions).</p> <p>An independent reading program (Accelerated Reader through Renaissance Learning) will be used to support student literacy growth as outlined by the ELA/ELD framework.</p>	'17-'18 school year	Admin / staff	ASES support / Instructional Assistant- see Goal 1	2000-2999: Classified Personnel Salaries		0
			Bilingual Instructional Assistants (2) - see Goal 1	2000-2999: Classified Personnel Salaries		0
			Bilingual Instructional Assistants (2) - see Goal 1	2000-2999: Classified Personnel Salaries		0
			Renaissance Learning	5800: Professional/Consulting Services And Operating Expenditures	Title I	11,000
			Translation as needed - see Goal 1			

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
			Department support through release time for collaboration - see Goal 1	5000-5999: Services And Other Operating Expenditures		
Action 2.2 Continue ELD Standards implementation with 100% of all English Learners taught with current ELD Standards-aligned district materials and supplemental bridge resources.	'17-'18 school year	Admin / Staff	Supplemental materials for ELD instruction Professional Development including Conferences and Workshops - see Goal 1	4000-4999: Books And Supplies	LCFF - Supplemental	5,000
Action 2.3 100% of middle school students are taught integrated life, earth, physical science and engineering units in order continue our progress with NGSS. Provide supplemental materials.	'17-'18 school year	Admin / staff	Professional Development to fully implement NGSS Supplemental Materials and Supplies for science	5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies	Title I Title I	2,000 4,000
Action 2.4 100% of all students utilize technological resources as needed in order to support academic growth.	'17-'18 school year	Admin / staff	Hardware	4000-4999: Books And Supplies	Title I	40,000
Action 2.5 Service learning participation will increase to a minimum of 80%. Service learning will be addressed in classes including, but not limited to, Leadership and exploratory classes.	'17-'18 school year	Admin / staff	Supplies	4000-4999: Books And Supplies	Title I	1,000
Action 2.6 100% of all students will continue to have access to courses and clubs in the Visual and Performing Arts (VAPA) including band, choir, creative literature, drama (school play).	'17-'18 school year	Admin / staff	Supplies	4000-4999: Books And Supplies	LCFF - Supplemental	10,000
Action 2.7 100% of all grade 7 and 8 students will continue to have access	'17-'18 school year	Admin / staff				

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
to Career Technical Education opportunities.						

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 3: Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes. Key Refinement Area 2: Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. Key Refinement Area 3: Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. Key Refinement Area 5: Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. Key Refinement Area 6: Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. Key REfinement Area 7: Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff.
SCHOOL GOAL #3:
Processes and measures for continuous improvement and accountability are applied throughout McCaffrey Middle School, including personalized evaluation processes. School site will use meaningful evaluation and self-reflection to continuously improve classroom instruction and student achievement. An Educator Growth Plan developed by certificated staff will be valued and supported by administration. This important process will be addressed on an ongoing basis with administration to ensure all necessary support and funding is provided.

Data Used to Form this Goal:

1. Academic performance growth goals on PLPs will be determined by Measures of Academic Progress (MAP) score comparisons.
2. State progress indicator baselines are established by the California Assessment of Student Performance and Progress (CAASPP).
3. Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be measured by California English Language Development Test (CELDT).
4. Chronic absence and truancy will be measured by truancy rates and district attendance analysis of chronic absences. The actual Average Daily Attendance is 95.35%.
5. Positive learning environment indicators will include Suspension & Expulsion rates. McCaffrey Middle School's current suspension rate is 5.4% expulsion rate is 0%.
6. Student physical health and fitness will be indicated by percentages of student in the Healthy Fitness Zone (HFZ) as measure by the Physical Fitness Test (PFT). Currently McCaffrey Middle School students fall into the following percentages meeting HFZs for the following: 1-mile run (Aerobic Capacity) 65%, Body Mass (Body Composition) Index 60% , Curl-Up (Abdominal Strength) 91%, Trunk (Extension) Lift 91%, Push-Ups (Upper Body Strength) 77%, Sit and Reach 66% and Shoulder Stretch 66% (both are flexibility).
7. Dropout Rate is 0%.
8. Core Subject Area Performance Data (Renaissance Program qualifiers): Top Dog Level (Superintendent's Honor Roll) is currently 14% of the student population, Gold Level (Principal's Honor Roll) is currently 13% of the student population, and Green Level (does not correspond to a honor roll level) is currently 51% of the student population.
9. Reclassification rates.

Findings from the Analysis of this Data:

1. There is a need to use a calibrated, consistent observation tool with staff.
2. Individualized professional development will be provided through state funding. Protocols must be set up to monitor the implementation and progress of this growth plan.

How the School will Evaluate the Progress of this Goal:

AMO 3.1 Maintain 100% of all site administrators and teachers using the current educator growth plans to develop and reflect upon professional growth goals and teaching practice.

AMO 3.2 Parent engagement/use of parent portal will increase by 10% from 54% to 64% as measured by Illuminate reports.

AMO 3.3 Baseline data will reflect 50% of parents and students will be involved in the creation/development of the PLP as measured by parent conferences.

AMO 3.4 Teacher, parent and student feedback on their overall sense of safety and school connectedness will be gathered through teacher talks and stakeholder meetings with a baseline satisfactory rate of 50%.

AMO 3.5 Parents of unduplicated students will be represented in all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Aciton 3.1 All administrators and teachers use the EES to develop personalized growth plans for all adult learners.	'17 -'18 school year	Admin	No cost			0
Action 3.2 Parent engagement/use of parent portal will increase by 10% as measured by Illuminate reports.	'17 -'18 school year	Admin	No cost			0
Action 3.3 Baseline data will reflect 100% of students will be involved in the creation/development of the PLP as measured by participation during advisory.	'17 -'18 school year	Admin / staff	No cost			0

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: All
LCAP/LEA GOAL:
Goal 4: Maintenance, grounds, custodial staff maintain school facilities that are safe, hazard free, clean, and equipped for 21st Century Learning. Key Refinement Area 1: Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS).
SCHOOL GOAL #4:
McCaffrey Middle School will be a safe, healthy, clean, hazard free and well equipped campus for 21st Century Learning.
Data Used to Form this Goal:
1. Completion of projects funded through the general obligation bond. 2. The school will work collaboratively with the district supervisors to maintain high standards for our school facilities.
Findings from the Analysis of this Data:
Students desire for a clean and safe campus is clearly articulated through surveys.
How the School will Evaluate the Progress of this Goal:
AMO 4.1 ALL schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE). AMO 4.2 Maintain zero Williams facilities complaints. AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus. AMO 4.4 Increase the number of lunches served each day by 10%, from 2,100 children served to 2,310 children served.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
Action 4.1 McCaffrey will maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE).	'17 -'18 school year	Admin / staff	No Cost			0
Action 4.2 Maintain zero Williams facilities complaints.	'17 -'18 school year	Admin / District	No cost			0
Action 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus.	'17 -'18 school year	Admin / District				
Action 4.4 Increase the number of lunches served each day by 10%, from 2,100 children served to 2,310 children served.	'17 -'18 school year	Admin / District				

Planned Improvements in Student Performance

School Goal #5

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet student performance targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:
LCAP/LEA GOAL:
SCHOOL GOAL #5:
Data Used to Form this Goal:
Findings from the Analysis of this Data:
How the School will Evaluate the Progress of this Goal:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support this site program goal and will be performed as a centralized service. Note: the total amount for each categorical program in this section must be aligned with the Consolidated Application.

Centralized Service Goal #1

SUBJECT: Centralized Services for Planned Improvements in Student Performance in Common Core State Standards Implementation
SCHOOL GOAL #1:
Provide the necessary resources needed for students to achieve at their highest potential.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount
100% of special education students will be supported by instructional assistant(s).	'17 -'18 school year	Admin	No cost			0
A curriculum coach will be provided to support all certificated staff.	17 -'18 school year	Admin	Salary	0000: Unrestricted	Title I	22,055
A campus monitor will be employed to insure campus safety.	17 -'18 school year	Admin	No cost			0

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #2

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #2:
Goal 2 – Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #3

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #3:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #4

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #4:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Centralized Services for Planned Improvements in Student Performance

Centralized Service Goal #5

SUBJECT: Centralized Services for Planned Improvements in Student Performance in
SCHOOL GOAL #5:

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)			
			Description	Type	Funding Source	Amount

Summary of Expenditures in this Plan

Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
LCFF - Supplemental	160,208	16,908.00
Title I	126,632	30,632.00
Title III	3,823.29	3,823.29
Title I Part A: Parent Involvement	2,895	2,895.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
LCFF - Supplemental	143,300.00
Title I	96,000.00

Summary of Expenditures in this Plan

Total Expenditures by Object Type

Object Type	Total Expenditures
1000-1999: Certificated Personnel Salaries	5,500.00
2000-2999: Classified Personnel Salaries	88,800.00
4000-4999: Books And Supplies	75,500.00
5000-5999: Services And Other Operating Expenditures	58,500.00
5800: Professional/Consulting Services And Operating	11,000.00

Summary of Expenditures in this Plan

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
2000-2999: Classified Personnel Salaries		0.00
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	5,500.00
2000-2999: Classified Personnel Salaries	LCFF - Supplemental	87,300.00
4000-4999: Books And Supplies	LCFF - Supplemental	15,000.00
5000-5999: Services And Other Operating	LCFF - Supplemental	35,500.00
2000-2999: Classified Personnel Salaries	Title I	1,500.00
4000-4999: Books And Supplies	Title I	60,500.00
5000-5999: Services And Other Operating	Title I	23,000.00
5800: Professional/Consulting Services And	Title I	11,000.00

Summary of Expenditures in this Plan

Total Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	166,300.00
Goal 2	73,000.00
Goal 4	0.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Ron Rammer	X				
Nina McGroarty		X			
Terry Glenn - Chairperson		X			
Annette Pfeiffer		X			
Evelyn Kessler				X	
Ricardo Ordaz				X	
Steve Wolfe - Vice Chairperson				X	
Kim Walton - Secretary			X		
Anna Kessler					X
Victoria Ordaz					X
Numbers of members of each category:	1	3	1	3	2

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.



Ron Rammer
McCaffrey Middle School



Documents (Active | Archived)

Name	Document Last Updated	View Document	Document History	Attachments	Edit By Sections
2017 Single Plan For Student Achievement	2017-11-17		View	View	25

Previous Section: [School Site Council Membership](#) Current Section: **Recommendations and Assurances** Next Section:

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Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

- The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
- The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
- The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (Check those that apply):

- State Compensatory Education Advisory Committee
- English Learner Advisory Committee
- Special Education Advisory Committee
- Gifted and Talented Education Program Advisory Committee
- District/School Liaison Team for schools in Program Improvement
- Compensatory Education Advisory Committee
- Departmental Advisory Committee (secondary)
- Other committees established by the school or district (list):

Signature

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Signature

Signature

- The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
- This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
- This SPSA was adopted by the SSC at a public meeting on November 29, 2017.

Attested:

Ron Rammer
Typed Name of School Principal

[Handwritten Signature]

Signature of School Principal

11-29-17
Date

Terry Glenn
Typed Name of SSC Chairperson

[Handwritten Signature]

Signature of SSC Chairperson

11-29-17
Date

Previous Section: [School Site Council Membership](#) Current Section: **Recommendations and Assurances** Next Section:



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

<p>Meeting Date: 12/6/17</p>	<p>Agenda Item: 171.854 Board Consideration of Approval of Memorandum of Understanding Between GJUESD and Galt Elementary Faculty Association (GEFA) Regarding Article V Section C #2 [Intern or Beginning Teachers Terminology]</p>
<p>Presenter: Karen Schauer</p>	<p>Action Item: XX Information Item:</p>
<p>Due to changes in beginning teacher program terminology, contract language was updated to include interns and teacher induction. In addition, Response To Intervention (RTI) was revised to Multi-tiered System of Supports (MTSS).</p> <p>The Memorandum of Understanding was ratified on November 16, 2017.</p> <p>No fiscal impact.</p>	

Memorandum of Understanding
between
Galt Joint Union Elementary School District
and
Galt Elementary Faculty Association (GEFA)

November 7, 2017

The District and GEFA agree to the following permanent contract change.

Article V Section C #2 shall be modified to reflect current terminology.

Interns, teachers participating in the Teacher Induction Program, teachers involuntarily placed on PAR, GEFA President and Bargaining Chair are excused from non-compensated committee work. These teachers must participate in staff meetings, required trainings, Open House, Back to School Night, SST/MTSS/IEP meetings.

Karen Schauer 11-7-17
District Date

Deb Kenneweg 11-7-17
GEFA Date



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.855 Public Hearing of Galt Joint Union Elementary School District Proposal for Fiscal Year 2017-18 with California School Employees Association and its Galt Joint Union School District Chapter No. 362
Presenter: Tom Barentson	Action Item: Public Hearing: XX

A public hearing is being held to consider The Galt Joint Union Elementary School District (GJUESD) proposal to begin the collective bargaining process with the California School Employees Association Chapter 362. The proposal includes:

- Article XV: Transportation
- Article XII: Re-classification



Galt Joint Union Elementary School District

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Board Meeting Agenda Item Information

Meeting Date: 12/6/17	Agenda Item: 171.856 Board Consideration of Approval of Galt Joint Union Elementary School District Proposal for Fiscal Year 2017-18 with California School Employees Association and its Galt Joint Union School District Chapter No. 362
Presenter: Tom Barentson	Action Item: Information Item: XX
<p>The Galt Joint Union Elementary School District (GJUESD) proposal to begin the collective bargaining process with the California School Employees Association Chapter 362 includes:</p> <ul style="list-style-type: none">• Article XV: Transportation• Article XII: Re-classification <p>Board approval is recommended.</p>	