

**ITEM #: 4**  
**Date: June 27, 2017**

**Rescue Union School District**

**AGENDA ITEM: Consideration of Readmission After Expulsion**

**BACKGROUND:**

A student is eligible to apply for readmission after expulsion by submitting a Readmission After Expulsion Request and supporting evidence that the rehabilitation plan has been completed.

**STATUS:**

The Board will consider the recommendation of the administration for readmission of Student 15-16A.

**FISCAL IMPACT:**

N/A

**BOARD GOAL:**

Board Focus Goal 1 – STUDENT NEEDS:

- A. Student Safety and Well Being: Enhance and encourage social, emotional, ethical and civic learning by providing a safe, supportive and diverse environment

**RECOMMENDATION:**

Consider readmission of student after expulsion.

**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM: Local Control Accountability Plan (LCAP)**

**BACKGROUND:**

The District receives State funding under the Local Control Funding Formula (LCFF). The LCFF accountability system requires that LEA's develop a three-year Local Control Accountability Plan (LCAP) and complete an annual update process. The 2017-2020 LCAP has been prepared in consultation with parents, students, staff, local bargaining units and the public.

**STATUS:**

The Board held a public hearing on June 13, 2017 for public comment on the LCAP. The Local Control Accountability Plan will be presented to the Board for approval. Once approved, the plan will be submitted to the El Dorado County Office of Education for review.

**FISCAL IMPACT:**

Funding and expenditures are defined in the LCFF and detailed in the 2017-2020 LCAP and adopted district budget.

**BOARD GOAL(S):**

Board Focus Goal I - STUDENT NEEDS

- A. Student Safety and Well Being: Enhance and encourage social, emotional, ethical and civic learning by providing a safe, supportive and diverse environment.
- B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core, and other student content standards and research-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

Board Focus Goal II – FISCAL ACCOUNTABILITY

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

Board Focus Goal II - COMMUNICATION / COMMUNITY INVOLVEMENT

Establish and maintain consistent and effective communication that is transparent and timely in an effort to provide and receive information that will engage and educate our District and community.

Board Focus Goal IV - STAFF NEEDS

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

Board Focus Goal V - FACILITY / HOUSING

Build, improve and maintain school facilities to meet current and future education needs while integrating the most effective and efficient use of resources.

Board Focus Goal VI – CULTURE OF EXCELLENCE

Create and promote programs that support, reward and incentivize employees to perform at exceptional levels for the benefit of our students.

**RECOMMENDATION:**

The Board approve the Local Control Accountability Plan.

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Rescue Union School District		
Contact Name and Title	David Swart Superintendent	Email and Phone	dswart@rescueusd.org (530) 672-4810

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Situated approximately 30 miles east of Sacramento and nestled in the beautiful foothills of the Sierra Nevada Mountains, the Rescue Union School District proudly serves the communities of Rescue, Shingle Springs, Cameron Park, and El Dorado Hills. The district is well known and respected for the quality educational programs it provides to students in transitional kindergarten through eighth grade. As of March, student enrollment within the district is currently at 3,792.

The Rescue Union School District includes five elementary schools and two middle schools, and all of our schools have been recognized with either the California Distinguished School Award, National Blue Ribbon School Award, or the California Gold Ribbon School Award. All schools pride themselves on providing positive school climates, and each is committed to ensuring that all children receive a rigorous, meaningful, and stimulating academic experience that prepares them well for college and career.

Rescue Union School District serves a demographic population that is 71.9% White, 15.6% Hispanic, 5.2% Asian, 1.1% African American, 1.1% Filipino, and about 5% multiple ethnicities or other. District-wide, 71% of students in grades three through eight are meeting or exceeding English language Arts standards as measured by the Smarter Balanced Summative Assessment, while 63% of our students are meeting or exceeding the standard in mathematics. Performance on locally defined benchmark assessments, including DIBELS, curriculum-based math assessments, and Lexile measurements, also indicate that a majority of our students are making exceptional progress in meeting the state's academic standards.

Of the parents with students in our district, 32% have post-graduate degrees, 40% have a college degree, 18% have some college, 5% have a high school diploma, 3% have less than a high school diploma and 2% declined to state. 14% of our students are eligible for free and reduced priced lunches, and 4.6% of our students are English learners. A correlation has been identified between parent education levels, socioeconomic disadvantage, English learner status, and reduced academic achievement. The district strongly desires to eliminate this achievement gap and is addressing the matter through a variety of school-based intervention services, including push-in academic support, bilingual para-educators, lunchtime and after-school tutorial programs, staff development, and parent education classes.

In addition to providing rigorous instruction aligned to the California State Standards in all core academic classes, the Rescue Union School District offers a range of enriching electives, including, but not limited to, courses in robotics, computer assisted drafting, health, aeronautics, computer science, music, and world language. The district recognizes

that it takes outstanding teachers, support staff, and administrators to bring these quality educational programs to life, and ensuingly strives to hire only the very best. In support of this claim, 97% of our teachers are fully credentialed and deemed “highly qualified”.

## LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Effective stakeholder engagement remains a key factor in the successful creation of this year's LCAP. Our Parent Advisory Committee has met frequently and developed a survey to elicit the viewpoints and suggestions of parents throughout our district. The response rate for their survey continues to grow every year. Our English Language Advisory Committee has also met and provided important perspective on the needs of our English language learners and the unique challenges many of these students face. Furthermore, our teachers, support staff, and administrators have contributed their input, providing recommendations on how to best serve the needs of the children they work with. And, perhaps most importantly, our students' voices have been heard, as they've shared valuable insights through Student Listening Circles, in which their ideas, suggestions, and concerns were recorded by administrators who sat with them and listened to their discussions about school needs. With the collective input from all of our stakeholders, we've developed an LCAP that is thorough in addressing the needs of our students, families, schools, and surrounding communities.

Our LCAP supports effective, universal core instruction, while at the same time provides state of the art enrichment opportunities and targeted intervention and supports. The integration of effective educational technology, such as Chromebooks and Google Apps for Education, into the classroom has also been a stakeholder priority. In response, additional devices, support personnel, infrastructure, and professional development are included in our plan. The importance of school climate can never be understated, and our LCAP addresses this need through initiatives such as increased counseling services and character education programs. Our English learners' needs are assessed early through the CELDT and other measures, and these children receive assistance from additional personnel such as bilingual para-educators throughout the year. Our LCAP also provides intervention funds for each school so that teachers and administrators can craft an academically supportive program that is tailored to the needs of their school's population. In our LCAP, we also strive to provide professional development opportunities that align with the diverse work that our employees do. Whether it be a teacher, secretary, custodian, media clerk, bus driver, or any other employee, we've prioritized ongoing training in our plan. Our goal is to hire the best and provide the professional development and support to keep them at the cutting edge. In short, the work we've done to involve our stakeholder groups in the development of our district's LCAP has ensured us that our plan addresses the needs of the many populations we serve.



## REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## GREATEST PROGRESS

The Rescue Union School District prides itself on quality programs and practices. The students who attend our schools are making remarkable academic gains and developing the knowledge and critical thinking skills necessary to be successful in college and career. Based on a review of the LCFF Evaluation Rubric, it is clear that the majority of students are meeting or exceeding academic standards, as measured by the Smarter Balanced Summative Assessment and local metrics. Seventy-one percent of our third through eighth graders met or exceeded the standard for English language arts and sixty-three percent of students met or exceeded the standard in math. Local academic metrics, including DIBELS, Lexile measurements, and curricular-based benchmark assessments also indicate that most students are making progress on mastering the California State Standards for English language arts and mathematics. New curricular adoptions that are aligned to the California State Standards coupled with regular and ongoing training centered on standards aligned instruction have aided us in achieving these results.

Positive school climate is another source of pride for the Rescue Union School District. Teachers, support staff, administrators, and the students themselves go to great lengths to ensure that children feel safe and connected to their school. Results from the California Healthy Kids Survey, administered to fifth and seventh graders at all schools, indicate that 99% of elementary students and 95% of middle school students feel either moderately or highly connected to their school. Similarly, 99% of elementary students reported feeling safe at school and only 4% of middle school students reported that their school feels unsafe or very unsafe. Chronic absenteeism is at 3.7%, and the state indicator for suspension is green for the "all students" category. This year, 97.9% of our teachers are appropriately credentialed and assigned.

Rescue Union School District is also proud of the technology initiatives contained in our LCAP and the progress we've made in advancing the effective use of educational technology within the classroom environment. Courses, such as those found in our Project Lead the Way series, have students using state of the art technology to construct and program VEX robots, develop their own functional apps using MIT App Inventor, design real world structures using professional grade computer assisted drafting software, and code with Python. We have also invested in personnel and staff development to support continued growth and the ability to most effectively use technology to enhance and even redefine the educational experience for our students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## GREATEST NEEDS

The Rescue Union School District currently has state performance indicators in the "Orange" or "Red" categories for the following subgroups:  
 Suspension Rate - English Learners, Students with Disabilities, and Two/+ Race  
 English Learner Progress  
 English Language Arts (3-8) - English Learners, Socioeconomically Disadvantaged, and Hispanic

No local performance indicators fall within the "Not Met" or "Not Met for Two Years" category on the LCFF Evaluation Rubric.

Locally defined benchmark assessments, including DIBELS, Lexile measurements, and curricular-based tests, indicate intensive work needs to be done to close the academic achievement gap for English learners and special education students. Although performing better than the subgroups listed above, Smarter Balanced Assessment results also indicate that more needs to be done to close the achievement gap for Hispanic and African American students, as they currently score 15 and 18 percentage points below the district average on ELA measures and 17 and 30 percentage points below the district average on the math assessment. Socioeconomically disadvantaged children are also scoring approximately 25 percentage points below the district average on ELA summative assessments and 20 percentage points lower in math.

The Rescue Union School District is utilizing LCFF base and supplemental funds to close the academic achievement gaps for the subgroups mentioned above. Intervention funds are allocated to each of our seven schools to support programs such as before and after-school tutoring, increased support personnel, remediation curriculum, etc. School administrators, working with their school site councils, have local discretion to use these funds to best address the unique needs of their student population. Bilingual para-educators are hired by the district to support English learners, and an English language program specialist will be hired at the beginning of the 2017-2018 school year to oversee the progress of our English learners, help coordinate effective intervention programs, and provide professional development on the integrated and designated English instruction. Special education students receive targeted services as outlined in their Individualized Education Plan. Special education teachers and para-educators who serve students with disabilities receive focused staff development provided by the Director of Student Support Services.

Suspension rates reflected on the dashboard are high for English Learners, Students with Disabilities, and Two/+ Race. Discussions are being held with school site principals and teachers to develop better alternatives to suspension. The district is also training teachers at Green Valley School in PBIS, and plans to expand this program to the other schools in time.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## PERFORMANCE GAPS

According to the LCFF Evaluation Rubrics, the Rescue Union School District's English learners, Students with Disabilities, and Two/+ Race were suspended or expelled at rates two or more performance levels above "all student" performance. . Discussions are being held with school site principals and teachers to develop better alternatives to suspension. The district is also training teachers at Green Valley School in PBIS, and plans to expand this program to the other schools in time.

English learners, socioeconomically disadvantaged students, and Hispanic students fell two or more performance levels below the "all students" category in English Language Arts (3-8). The Rescue Union School District is utilizing LCFF base and supplemental funds to address the academic achievement gaps for the subgroups mentioned above. Intervention funds are allocated to each of our seven schools to support programs such as before and after-school tutoring, increased support personnel, remediation curriculum, etc. School administrators, working with their school site councils, have local discretion to use these funds to best address the unique needs of their student population. Bilingual para-educators are hired by the district to support English learners, and an English language program specialist will be hired at the beginning of the 2017-2018 school year to oversee the progress of our English learners, help coordinate effective intervention programs, and provide professional development on the integrated and designated English instruction.

## INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The significant ways in which the Rescue Union School District will increase or improve services for low-income students and English learners has been identified in the previous two sections. As of March, our schools serve eight Foster Youth students and no school has more than four Foster Youth enrolled. Two schools have no Foster Youth in their population. With that said, our district has noticed that alternative kinship care providers, including grandparents, aunts, uncles, etc., often care for non-biological children, often without the financial support and guidance that comes with the Foster Youth program.

To address the needs of our Foster Youth and any other children who may be living with non-biological caregivers, our district has established a Foster Youth hotline that caregivers can call to request academic or social assistance or to get more information about additional supports available within our local community and throughout the County.

Living Values parenting classes have also been scheduled to support the needs of caregivers in our community. Although all parents are welcome to register, our school secretaries and administrators provide personalized invitations to foster parents as well as kinship care providers. A full time elementary counselor has been hired who can help address situational depression or other mental health issues that can be associated with students in the Foster Youth program, and an additional counselor will be hired for the 2017-2018 school year. This will bring our total number of counselors employed by the district to four.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$33,661,487
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,806,837.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Rescue Union School District projects expenditures of nearly \$35 million in the LCAP Year of 2017-18. Over 85% of the Rescue USD expenditures are directed toward certificated staff, classified staff, and benefits in support of all students in the District. In addition, Rescue Union School District projects expenditures above \$1.0 million on transportation; over \$1.0 million on Instructional Technology; nearly \$863,000 on facility maintenance and operations; and \$2.5 million on supports for special education.

\$28,318,331

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

The District will enhance and encourage learning for all students, increase pupil engagement and improve pupil learning outcomes by providing a student-centered, innovative, and engaging learning environment using effective research-based instructional methodologies aligned to the California State Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Elementary students will continue to benefit from smaller class sizes in grades K-3, as students will have more opportunities for individual assistance on social development, foundational literacy skills and mathematical understanding.

Middle school students will benefit from schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention.

Students in the middle schools will receive instruction in Spanish, Technology, and Project Lead the Way (STEAM).

Lifeskills instruction will be integrated into classroom instruction.

#### ACTUAL

Elementary students benefitted from an estimated grade span adjustment of 23.6 in grades K-3 (as of March 13). (See measureable academic data below)

Our middle school students at Pleasant Grove benefitted from participation in the inaugural year of a school-wide AVID program at Pleasant Grove. (See measureable data below)

Students participated in newly formed electives including Spanish for all grade levels, Computer Science, and Project Lead the Way courses. (See measureable data below)

Students at Marina Village and Pleasant Grove participated in before school Jazz courses. (See enrollment data below)

Lifeskills instruction was integrated into classroom instruction. (See measurable data below)

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

**PLANNED**  
The District will continue to reduce class sizes towards 24:1 in grades K-3.

**ACTUAL**  
The District hired 3.5 FTE certificated teachers and continued to reduce class sizes towards 24:1 in grades K-3.

Expenditures

**BUDGETED**  
The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. 1000-1999: Certificated Personnel Salaries Base \$162,500  
The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,000 per teacher is \$37,500. 3000-3999: Employee Benefits Base \$37,500

**ESTIMATED ACTUAL**  
The estimated actual salaries for the three and one-half (3.5) certificated teachers to reduce class sizes in grades K-3 is \$177,240. 1000-1999: Certificated Personnel Salaries Base \$177,240  
The estimated actual benefits for the three and one-half (3.5) certificated teachers to reduce class sizes in grades K-3 is \$59,997. 3000-3999: Employee Benefits Base \$59,997

Action **2**

Actions/Services

**PLANNED**  
The District will enact schedules and programs that support student learning for all children in the middle grades, including AVID and enrichment/intervention. Advisory periods at the middle school level will be explored.

**ACTUAL**  
As planned, the District implemented a schoolwide AVID program at Pleasant Grove. Advisory periods and block scheduling at the middle school were discussed, but it was determined not to implement at this time.

Expenditures

**BUDGETED**  
The estimated cost to implement schedules and programs that support student learning for all children in the middle grades, including AVID, Advisory Periods, and Enrichment/Intervention is expected to be integrated into current programs with no additional expenditures. 4000-4999: Books And Supplies Base \$0

**ESTIMATED ACTUAL**  
The estimated actual cost to implement the AVID program at Pleasant Grove in 2016-17 with certificated staff and substitutes was \$45,241. 1000-1999: Certificated Personnel Salaries Supplemental \$45,241  
  
The estimated actual cost for benefits of staff to implement the AVID program at Pleasant Grove in 2016-17 was \$15,451. 3000-3999: Employee Benefits Supplemental \$15,451  
  
The estimated actual cost for books and supplies from supplemental funds to implement the AVID program at Pleasant Grove in 2016-17 was \$7,836. 4000-4999: Books And Supplies Supplemental \$7,836  
  
The estimated actual cost for books and supplies from local funds to implement the AVID program at Pleasant Grove in 2016-17 was \$4,304. 4000-4999: Books And Supplies Supplemental \$4,304  
  
The estimated actual cost for conferences, travel, memberships and consultants to implement the AVID program at Pleasant Grove in 2016-17 was \$22,007. 5000-5999: Services And Other Operating Expenditures Supplemental \$22,007

Action **3**

Actions/Services

**PLANNED**

**ACTUAL**

	<p>The District will continue to offer Spanish, Technology, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students. Three additional Project Lead the Way Courses (Automation and Robotics, Introduction to Computer Science, and Energy and the Environment) will be added for 2016-2017.</p>	<p>The District continued to offer Spanish, Technology, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students. Three additional Project Lead the Way Courses (Automation and Robotics, Introduction to Computer Science, and Energy and the Environment) were added.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers is \$143,488. 1000-1999: Certificated Personnel Salaries Base \$143,488</p> <p>The ongoing estimated benefit cost of two newly hired certificated teachers is \$33,731. 3000-3999: Employee Benefits Base \$33,731</p> <p>The ongoing estimated salary costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$117,625. 1000-1999: Certificated Personnel Salaries Base \$117,625</p> <p>The ongoing estimated benefit costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$26,262. 3000-3999: Employee Benefits Base \$26,262</p> <p>The estimated ongoing technology and supply costs for Project Lead The Way at Marina Village and Pleasant Grove are \$54,059. 4000-4999: Books And Supplies Base \$54,059</p> <p>The estimated ongoing training and conference costs for Project Lead The Way at Marina Village and Pleasant Grove are \$18,639. 5000-5999: Services And Other Operating Expenditures Base \$18,639</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The ongoing estimated actual salary cost to restructure the middle school elective program by hiring two certificated technology teachers is \$115,940. 1000-1999: Certificated Personnel Salaries Base \$115,940</p> <p>The ongoing estimated actual benefit cost to restructure the middle school elective program by hiring two certificated technology teachers is \$32,123. 3000-3999: Employee Benefits Base \$32,123</p> <p>The ongoing estimated actual salary costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$111,562. 1000-1999: Certificated Personnel Salaries Base \$111,562</p> <p>The ongoing estimated actual benefit costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$27,075. 3000-3999: Employee Benefits Base \$27,075</p> <p>The ongoing estimated actual books and supplies costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$57,646. 4000-4999: Books And Supplies Base \$57,646</p> <p>The ongoing estimated actual conferences and consulting costs to implement Project Lead The Way at Marina Village and Pleasant Grove are \$1,591. 5000-5999: Services And Other Operating Expenditures Base \$1,591</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>The District will provide additional enrichment opportunities for students by offering three days, per week, of before-school Jazz instruction.</p>	<p><b>ACTUAL</b></p> <p>The District provided additional enrichment opportunities for students by offering three days, per week, of before school Jazz instruction.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600. 1000-1999: Certificated Personnel Salaries Base \$9,600</p> <p>The estimated benefit costs to offer jazz instruction three days per week before school at each middle school is \$1,318. 3000-3999: Employee Benefits Base \$1,318</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The actual salary cost to offer jazz instruction three days per week before school at each middle school is \$7,434. 1000-1999: Certificated Personnel Salaries Base \$7,434</p> <p>The actual benefits cost to offer jazz instruction three days per week before school at each middle school is \$1,133. 3000-3999: Employee Benefits Base \$1,133</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
-------------------------	-----------------------	----------------------

Expenditures

The District will support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons.

**BUDGETED**

The estimated salary costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$1,500. 1000-1999: Certificated Personnel Salaries Base \$1,500

The estimated benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200. 3000-3999: Employee Benefits Base \$200

The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800. 4000-4999: Books And Supplies Base \$800

The District supported and encouraged the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons.

**ESTIMATED ACTUAL**

The estimated actual salary costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$0. Actual expenses were included in other LCAP actions. 1000-1999: Certificated Personnel Salaries Base \$0

The estimated actual benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$0. Actual expenses were included in other LCAP actions. 3000-3999: Employee Benefits Base \$0

The estimated actual books and supplies costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$0. Actual expenses were included in other LCAP actions. 4000-4999: Books And Supplies Base \$0

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

**Class Size** - The District, recognizing stakeholder input and academic benefits, continued to prioritize low class sizes and staffed accordingly. Additional teachers were hired at the onset of the school year to ensure that the ratio of students to teacher remained low.

**AVID** - At Pleasant Grove, five content teachers, one school coordinator, one counselor, and one principal were trained in the AVID strategies at the summer institute and throughout the year at AVID workshops. Additionally, a district director also received training in AVID District Leadership modules 1,2, and 3.

**Increased Electives** - Students participated in electives including Spanish for all grade levels, Computer Science, and Project Lead the Way courses.

**Before-school Jazz Instruction** - The District offered three days of Jazz instruction, before school, at Pleasant Grove and Marina Village. Both Jazz instructors were successful in recruiting students to participate in this morning program.

**Life Skills Instruction** - Life skills instruction was integrated into classroom instruction. The teaching of time management and organizational AVID strategies was a priority at Pleasant Grove, and student planners were purchased at all sites. Technology Teachers on Special Assignment provided students with online applications to aid in scheduling, time management, and reminders. A district-wide initiative to develop and foster growth mindsets in all students was also undertaken.



Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Class Size - Below is a summary of student performance related to low class size in grades K-3. Measures include Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Lexile progress, and Smarter Balanced Interim Assessment results for grade 3.

#### DIBELS

##### 1st Grade - Trimester 1

80% of first grade students met the benchmark for DIBELS Phoneme Segmentation Fluency.

80% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds).

89% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read).

##### 2nd Grade - Trimester 1

85% of second grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds).

88% of second grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read).

86% of second grade students met the benchmark for DIBELS Oral Reading Fluency.

90% of second grade students met the benchmark for DIBELS Oral Reading Accuracy.

##### 3rd Grade - Trimester 1

93% of third grade students met the benchmark for DIBELS Oral Reading Fluency.

83% of third grade students met the benchmark for DIBELS Oral Reading Accuracy.

##### Kindergarten – Trimester 2

78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency

##### 1st Grade – Trimester 2

78% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds).

88% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read).

83% of first grade students met the benchmark for DIBELS Oral Reading Fluency.

83% of first grade students met the benchmark for DIBELS Oral Reading Accuracy.

##### 2nd Grade – Trimester 2

82% of second grade students met the benchmark for DIBELS Oral Reading Fluency.

83% of second grade students met the benchmark for DIBELS Oral Reading Accuracy.

##### 3rd Grade – Trimester 2

90% of third grade students met the benchmark for DIBELS Oral Reading Fluency.

91% of third grade students met the benchmark for DIBELS Oral Reading Accuracy.

#### Lexile Growth (As reported on February 2, 2017)

Growth was reported at each school in Lexile advancement. Below is a summary of the growth for second and third grades by school site.

Green Valley 2nd Grade: Average Lexile Growth of 185

Green Valley 3rd Grade: Average Lexile Growth of 106  
 Jackson 2nd Grade: Average Lexile Growth of 40  
 Jackson 3rd Grade: Average Lexile Growth of 20  
 Lake Forest 2nd Grade: Average Lexile Growth of 258  
 Lake Forest 3rd Grade: Average Lexile Growth of 76  
 Lakeview 2nd Grade: Average Lexile Growth of 140  
 Lakeview 3rd Grade: Average Lexile Growth of 82  
 Rescue 2nd Grade: Average Lexile Growth of 166  
 Rescue 3rd Grade: Average Lexile Growth of 107

#### GoMath!

Beginning and mid-year Go Math Assessments cover all concepts taught in the entire year. As a result, we track progress towards end of year benchmark standards rather than trimester proficiency. The figures below represent growth from the Trimester 1 assessments to the Trimester 2 assessments, for third grade. Future years may include assessment results from 2nd grade as well.

Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.

#### Smarter Balanced Interim and Summative Assessments (third grade only)

94.8% of students scored “at or near” or “advanced” on the SBAC Interim Assessment for Reading Information Text

On the Summative Smarter Balanced Assessment administered in the spring of 2016, 75% of third graders scored proficient or advanced in English language arts, and 75% scored proficient or advanced in Mathematics.

AVID - Our middle school students at Pleasant Grove participated in the inaugural year of a school-wide AVID program at Pleasant Grove, establishing baseline data for the AVID program. In all, 583 students were taught AVID strategies and 18 participated in a year-long AVID elective. Lexile Growth Reports indicate a schoolwide jump from a beginning of year score of 1020 to a score of 1050, as measured in February. Students in the AVID elective class have an average GPA of 2.67 and feedback from student listening circles conducted at Pleasant Grove indicate that general education students appreciate the organizational skills and note-taking strategies that AVID teaches, but some would prefer a smaller AVID binder. From the 8th grade AVID elective, only 4 of 13 surveyed students have plans to continue in the AVID elective in high school. Many of the students in this elective expressed the desire to take other electives as the reason that they may not participate in AVID in high school.

Increased Electives - The District continued to offer a variety of electives, including Spanish, Project Lead the Way (PLTW), and Computer Science to middle school students. Feedback from student listening circles conducted at Pleasant Grove and Marina Village indicates that these electives are among the most desirable in the eyes of the students. Parent feedback on the LCAP survey also indicates a strong desire

to continue to provide these electives to our middle school students. Yearlong enrollment totals and Trimester 2 GPA data for the Spanish, Project Lead the Way, and Computer Science courses is provided below.

#### Enrollment

Spanish 6th Grade: 157  
 Spanish 7th Grade: 178  
 Spanish 8th Grade: 58  
 PLTW Robotics: 47  
 PLTW Design and Modeling: 136  
 PLTW Medical Detectives: 68  
 PLTW Flight and Space: 78  
 7th Grade Computer Science: 137  
 8th Grade Computer Science: 49

#### GPA

##### Marina

PLTW Robotics: 3.07  
 PLTW Design and Modeling: 3.78  
 PLTW Flight and Space: 3.57  
 7th Grade Computer Science: 3.74  
 8th Grade Computer Science: 2.88

##### Pleasant Grove

PLTW Robotics: CR  
 PLTW Design and Modeling: 2.77  
 PLTW Medical Detectives: CR  
 7th Grade Computer Science: 2.63  
 8th Grade Computer Science: 2.74

Jazz Instruction - In all, 66 participated in the before-school Jazz instruction offered at Pleasant Grove Middle School and Marina Village Middle School. Both groups, through an audition process, earned the right to go to Disneyland and participate in the Disney Performing Arts Program where they performed for the public.

Life Skills Instruction - Individual lessons of life skills (e.g. including time management, responsibility, scheduling with a planner) were provided in all classes at a developmentally appropriate level for the targeted class. In addition, multiple Growth Mindset professional development modules were provided to teachers to enhance students perception of soft-skills such as perseverance and the willingness to grow and learn from mistakes. Teacher evaluation of these professional development modules was rated at 2.8 out of 4.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In support of the AVID program at Pleasant Grove Middle School, the Rescue Union School District spent an additional \$95,019 when compared to our estimated budget projections. The additional costs were related to materials, personnel, and training.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District intends to continue to work towards a class size ratio of 24:1 in grades K - 3 and will adjust staffing as necessary. The District also plans to continue the AVID program at Pleasant Grove Middle School. Additional staff will receive training at the AVID Summer Institute in 2017 and the district director will complete the year two AVID District Leadership modules 4 and 5. The District plans to enhance the AVID program by establishing a budget to take AVID students on a field trip to two colleges and or universities. The District will also continue to offer the variety of electives mentioned above, and additional focused staff development will be provided to new Project Lead the Way teachers, computer science teachers, and spanish teachers throughout the year. The district will consider the enhancement of the Jazz program by increasing the days of instruction to four or five days per week and will also continue to encourage the teaching of life skills to students during the school day.

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

The District will provide an innovative and engaging learning environment that effectively integrates the use of technology into the teaching and learning process to ensure that our students are well-prepared for success in high school, career, and college.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will increase their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence.

Middle school students will be provided with career technical education opportunities through the Project Lead The Way (PLTW) courses, including Introduction to Computer Science.

All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication through a variety of media services.

Students will have greater access to technology and will benefit from the integration of 21st century skills in the classroom.

#### ACTUAL

Students increased their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence. (see assessment data and digital citizenship records below)

Students were provided with opportunities to participate in Career Technical Education (CTE) courses in the area of computer science. (see enrollment and academic data below)

All stakeholders, including parents, students, teachers, support staff, and community members received regular and timely communication through a variety of media services including newsletters, Parentlink announcements, and social media. (see communication reports below)

Students have had greater access to technology through devices, software, and curricular adoptions. Teachers have received training and have integrated 21st century skills in their classrooms. (see technology device to student ratio, staff development evaluations, and student listening circle feedback below)

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

**PLANNED**  
 The District will continue to support the elementary schools in the delivery of the skills found in the RUSD Technology Scope and Sequence. One additional Elementary Technology TOSA will be hired for the 2016-2017 school year. Middle Schools will also receive technology support (See Goal 1- Elective Restructure).

**ACTUAL**  
 The District continued to support the elementary schools in the delivery of the skills found in the RUSD Technology Scope and Sequence. One Elementary Technology TOSA was employed for the 2016-2017 school year. The middle schools also received technology support through a technology TOSA assigned to each site.

Expenditures

**BUDGETED**  
 The ongoing estimated salary costs of one (1.0 FTE) new certificated technology teaching position would be approximately \$65,000.  
  
 1000-1999: Certificated Personnel Salaries Base \$65,000  
  
 The ongoing estimated benefit costs of one (1.0 FTE) new certificated technology teaching position would be approximately \$15,000.  
  
 3000-3999: Employee Benefits Base \$15,000

**ESTIMATED ACTUAL**  
 The ongoing estimated actual salary costs of one (1.0 FTE) certificated technology teaching position is \$72,811.  
  
 1000-1999: Certificated Personnel Salaries Base \$72,811  
  
 The ongoing estimated actual benefit costs of one (1.0 FTE) certificated technology teaching position is \$18,452. 3000-3999: Employee Benefits Base \$18,452

Action **2**

Actions/Services

**PLANNED**  
 As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District will provide career technical education opportunities to middle school students through the Project Lead The Way courses, including the Introduction to Computer Science elective.

**ACTUAL**  
 As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District provided career technical education opportunities to middle school students through the Project Lead The Way Computer Science electives.

Expenditures

**BUDGETED**  
 The estimated cost in 2016-17 to provide career technical education opportunities for middle school students is \$25,000. 5000-5999: Services And Other Operating Expenditures Base \$25,000

**ESTIMATED ACTUAL**  
 The estimated cost in 2016-17 to provide career technical education opportunities for middle school students. The District expended \$28,985 in salary under Goal 1 Action 3. 1000-1999: Certificated Personnel Salaries Other \$0  
  
 The estimated cost in 2016-17 to provide career technical education opportunities for middle school students.. The District expended \$7,672 in benefits under Goal 1 Action 3. 3000-3999: Employee Benefits Other \$0

Action **3**

Actions/Services

**PLANNED**  
 The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.

**ACTUAL**  
 The District disseminated information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through various media formats. Work was done to increase the social media presence of the district.

Expenditures	<p><b>BUDGETED</b> The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, Parent Link and other programs exceeds \$50,000.</p> <p>5000-5999: Services And Other Operating Expenditures Base \$50,000</p>	<p><b>ESTIMATED ACTUAL</b> The ongoing estimated actual costs related to the dissemination of information to stakeholders through websites, Aeries Software, Parent Link and other programs is \$44,735. 5000-5999: Services And Other Operating Expenditures Base \$44,735</p>
--------------	--	---

Action **4**

Actions/Services	<p><b>PLANNED</b> RUSD will continue to support access to technology and the integration of other 21st century skills in the classroom, including the addition of high-quality, online academic databases to promote effective student research.</p>	<p><b>ACTUAL</b> RUSD continued to support access to technology and the integration of other 21st century skills in the classroom, including the addition of adopted English Language Arts curricula with a variety of high-quality online tools. The district approved the purchase of an additional 1000+ Chromebooks and 40+ wireless access points so that every child in grades 3 through 8 has access to a device at all times of the day. The district is also continuing to discuss partnership opportunities with the El Dorado County Library to provide online academic databases to promote effective student research.</p>
------------------	--	---

Expenditures	<p><b>BUDGETED</b> The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000. 2000-2999: Classified Personnel Salaries Base \$310,000</p> <p>The ongoing costs for technology personnel benefits to support the integration of technology and other 21st century skills exceeds \$52,000. 3000-3999: Employee Benefits Base \$52,000</p> <p>The ongoing estimated costs for software, services, and infrastructure exceed \$100,000 5000-5999: Services And Other Operating Expenditures Base \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> The ongoing actual salary costs for technology personnel to support the integration of technology and other 21st century skills is \$323,271. 2000-2999: Classified Personnel Salaries Base \$323,271</p> <p>The ongoing actual benefit costs for technology personnel to support the integration of technology and other 21st century skills is \$106,322. 3000-3999: Employee Benefits Base \$106,322</p> <p>The ongoing estimated actual costs for software, services, and infrastructure exceed \$72,720. 5000-5999: Services And Other Operating Expenditures Base \$72,720</p>
--------------	---	---

**ANALYSIS**

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This year, classroom teachers working in conjunction with our Technology TOSAs have helped students increase their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence. Students were provided with opportunities to participate in Career Technical Education (CTE) courses in the area of computer science. Students have had greater access to technology through devices, software, and curricular adoptions, and teachers have received training on how to integrate 21st century skills in their classrooms. All stakeholders, including parents, students, teachers, support staff, and community members received regular and timely communication through a variety of media services including newsletters, Parentlink announcements, and social media. In March, an additional technology

proposal was approved to provide over 1,159 additional Chromebooks, 46 wireless access points, and 50 thirty-six slot charging carts.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

This year, our Elementary Technology TOSA provided an average of 48 coaching sessions per week, and feedback on the RUFT LCAP survey indicates that these coaching sessions were among the most appreciated LCAP initiatives. A Google Apps proficiency assessment was administered to 501 elementary age students in grades 4 and 5, and a baseline median score of 18/30 was established on the skills portion of the assessment. On this assessment, 30% of students scored themselves a 3 (out of 3) on how well they know the Google Apps, and 95% scored themselves a 3 (out of 3) on how well they know how to use a Chromebook. Middle school technology TOSAs supported 9 departments and approximately 60 teachers and provided over 30+ hours of additional professional development. 186 students participated in Career Technical Education Computer Science courses and achieved an average GPA of 2.9. Digital Literacy certificates have been filed for 100% of our students. As of April, 2,446 Parentlink announcements were sent to 452,861 contacts within the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual expenditures are materially similar.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The addition of technology TOSAs has helped to significantly improved our teachers' ability to incorporate technology within the classroom environment. It has also increased teachers' desire to learn more about how technology can improve instruction, as evidenced in the RUFT LCAP survey. As a result, plans are in place to increase the release time for middle school TOSAs from 4 total sections to 7 total sections. Additionally, the model for TOSA support will change to reflect a sign up, or request, system, in which teachers from all grade levels can access TOSA coaching. In a related initiative, over 1000 Chromebooks and 40+ wireless access points will be purchased to support technology integration within the classroom. In support of Career Technical Education, the district will establish a subcommittee to explore the creation of an outdoor science program focused on agriculture, ecology, nutrition, and sustainable management of natural resources.



# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

The District will support the teaching and learning process to ensure that a consistent, high quality, challenging and engaging learning environment is provided for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.

Staff will be provided with effective, timely, and relevant staff development.

Staff will receive training and review materials aligned to the Next Generation Science Standards in advance of an adoption in 2018-2019.

The Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc.

RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.

Opportunities for professional development through the California Associated for the Gifted will be explored and provided.

#### ACTUAL

Staff and students were provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation. The Benchmark Advance ELA program was purchased for elementary grades and the McGraw Hill Studysync program was adopted for middle school students. Multiple training sessions were provided, led by publisher representatives and RUSD staff.

The RUSD staff was provided with effective, timely, and relevant staff development on a wide range of topics including curriculum frameworks, growth mindset, differentiation, and technology. (See evaluation data below)

Staff received training on the Next Generation Science Standards and reviewed aligned materials, such as CalRecycle's Education and the Environment program and Lawrence Hall of Science's Amplify program.

The Rescue Union School District reviewed Learning Management/Data Analytic Systems including Schoology, School City, Illuminate, EADMS, and determined that the JupiterEd system, already in place at several schools, would best meet our needs. Many staff members are already familiar with the gradebook functionality and have developed assessments and resources within the system.

The Middle School and Elementary Curriculum Committees each met three times and helped set the direction for matters pertaining to professional development, instructional resources, etc. They refined the District's benchmark assessment schedule and were instrumental in determining the focus for the early release days.



Departments and sites each revised and implemented plans to improve communication, relationship building, and responsiveness to stakeholders. (See Parent Survey Results below)

The decision was made to suspend testing and formal qualification for the "GATE" program, but the need to meet the needs of our gifted and high achieving students remains as important as ever. Differentiation training to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop. (See evaluation data below)

**ACTIONS / SERVICES**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> RUSD will adopt a full ELA program, aligned to the California State Standards, and provide appropriate staff development to ensure a successful implementation.</p>	<p><b>ACTUAL</b> The Benchmark Advance ELA program was purchased for elementary grades and the McGraw Hill Studysync program was adopted for middle school students. Multiple training sessions were provided, led by publisher representatives and RUSD staff.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated cost to adopt standards aligned English Language Arts materials is \$950,000 4000-4999: Books And Supplies Base \$950,000</p>	<p><b>ESTIMATED ACTUAL</b> The District's estimated actual costs to adopt standards aligned English Language Arts materials and other other standards-based textbooks are \$978,801. 4000-4999: Books And Supplies Base \$978,801</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> RUSD will provide an effective staff development program for continued implementation of the California Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.</p>	<p><b>ACTUAL</b> The RUSD staff was provided with a variety of effective, timely, and relevant in-house staff development on topics including curriculum frameworks, growth mindset, differentiation, and technology. Additionally, many teachers attended conferences and workshops off site to learn about best practices and new ways of engaging our students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated cost for staff development for the implementation of the standards aligned English Language Arts adoption and other best</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost of staff development using Educator Effectiveness Grants on certificated salaries for the implementation of the standards aligned English Language Arts adoption and other best</p>

instructional practices exceeds \$34,200 5000-5999: Services And Other Operating Expenditures Base \$34,200

instructional practices is \$22,515. 1000-1999: Certificated Personnel Salaries Other \$22,515  
 The estimated actual cost of staff development using Educator Effectiveness Grants on certificated benefits for the implementation of the standards aligned English Language Arts adoption and other best instructional practices is \$2,790. 3000-3999: Employee Benefits Other \$2,790  
 The estimated actual cost of staff development using Educator Effectiveness Grants on books and supplies for the implementation of the standards aligned English Language Arts adoption and other best instructional practices is \$196. 4000-4999: Books And Supplies Other \$196  
 The estimated actual cost of staff development using Educator Effectiveness Grants on conferences, workshops, and consulting services for the implementation of the standards aligned English Language Arts adoption and other best instructional practices is \$19,985. 5000-5999: Services And Other Operating Expenditures Other \$19,985  
 The estimated actual cost of staff development using other district sources on conferences, workshops, and consulting services for the implementation of the standards aligned curriculum ( including NGSS) and other best instructional practices is \$21,089. 5000-5999: Services And Other Operating Expenditures Base \$21,089

Action **3**

Actions/Services

**PLANNED**  
 RUSD will continue the transition to the Next Generation Science Standards, by reviewing materials, training staff, preparing resources, and developing hands-on lessons in advance of an anticipated adoption of materials in 2018-2019.

**ACTUAL**  
 Staff received training on the Next Generation Science Standards and reviewed aligned materials, such as Cal Recycle's Education and the Environment program and Lawrence Hall of Science's Amplify program. Several teachers attended trainings/conferences hosted by the National Science Teachers Association.

Expenditures

**BUDGETED**  
 The estimated cost to train and prepare for NGSS implementation is \$20,000 4000-4999: Books And Supplies Base \$20,000

**ESTIMATED ACTUAL**  
 The estimated actual cost to train and prepare for NGSS implementation is included in the professional development expenditures in Goal 3 Action 3.

Action **4**

Actions/Services

**PLANNED**  
 Using resources from the Educator Effectiveness Fund, RUSD will provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators.

**ACTUAL**  
 Educator Effectiveness Funds were utilized to provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators, including attendance at the California Library Conference and the What's New in Children's Literature Workshop. Instructional assistants also participated in our growth

Expenditures	<p><b>BUDGETED</b> The estimated cost to provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators is \$3,000. 2000-2999: Classified Personnel Salaries Base \$3,000</p>	<p>mindset workshops and other professional development that was offered in-house.</p> <p><b>ESTIMATED ACTUAL</b> The estimated actual cost to provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators is \$3,800. 5000-5999: Services And Other Operating Expenditures Other \$3,800</p>
--------------	--	---

Action **5**

Actions/Services	<p><b>PLANNED</b> RUSD will continue to explore effective Learning Management Systems (LMS) that promote formative assessment, measure student progress, analyze results, facilitate communication with students and families, and improve instructional outcomes based on data.</p>	<p><b>ACTUAL</b> The Rescue Union School District reviewed Learning Management/Data Analytic Systems including Schoology, School City, Illuminate, EADMS, and determined that the JupiterEd system, already in place at several schools, would best meet our needs. Many staff members are already familiar with the gradebook functionality and have developed assessments and resources within the system.</p>
Expenditures	<p><b>BUDGETED</b> The estimated cost of a Learning Management System is \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost of JupiterEd is \$3,190. 5000-5999: Services And Other Operating Expenditures Base \$3,190</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> RUSD will continue to fund Curriculum Committee meetings (one, half-day meeting per trimester x twenty members).</p>	<p><b>ACTUAL</b> The Middle School and Elementary Curriculum Committees each met three times and helped set the direction for matters pertaining to professional development, instructional resources, etc. They refined the District's benchmark assessment schedule and were instrumental in determining the focus for the early release days. Half day substitutes were provided to release participating teachers.</p>
Expenditures	<p><b>BUDGETED</b> The estimated cost to fund participation in the Curriculum Committee is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost to support the Curriculum Committee by paying for participant substitutes is \$3,380. 1000-1999: Certificated Personnel Salaries Base \$3,380</p>

Action **7**

Actions/Services	<p><b>PLANNED</b> RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.</p>	<p><b>ACTUAL</b> Departments and sites each revised and implemented plans to improve communication, relationship building, and responsiveness to stakeholders.</p>
------------------	--	--

<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost to continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders is included in Goal 2. 5000-5999: Services And Other Operating Expenditures Base</p>
<p>Action <b>8</b></p>	<p><b>PLANNED</b> RUSD will provide training, in conjunction with the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students.</p>	<p><b>ACTUAL</b> The decision was made to suspend testing and formal qualification for the "GATE" program, but the need to meet the needs of our gifted and high achieving students remains as important as ever. Differentiation to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated cost to identify trainings and workshops, offered by the California Association for the Gifted, that prepare teachers to best meet the diverse needs of identified gifted and high achieving students is \$2,500. 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>	<p><b>ESTIMATED ACTUAL</b> Expenditures and actual costs related to early release Mondays and special release days for collaboration are embedded in the District's budget for teacher salaries. 5000-5999: Services And Other Operating Expenditures Base</p>
<p>Action <b>9</b></p>	<p><b>PLANNED</b> Using resources from the Educator Effectiveness Fund, RUSD will establish a program, in conjunction with the Peer Assistance and Review panel, to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting.</p>	<p><b>ACTUAL</b> Funds were allocated within the Educator Effectiveness Fund to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting. Six days of teacher-scheduled observation were funded, and substitutes to release every elementary teacher for Benchmark ELA demonstration and coaching lessons.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated cost to establish a program, in conjunction with the Peer Assistance and Review panel, to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost using the Educator Effectiveness Fund to establish a program, in conjunction with the Peer Assistance and Review panel, to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$10,122. 1000-1999: Certificated Personnel Salaries Other \$10,122</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the Rescue Union School District did a great deal to support the teaching and learning process. English language arts materials aligned to the new California State Standards were adopted, purchased, and provided to all English teachers and students. Training related to these new materials, as well as professional development in other areas such as NGSS, differentiation, and technology was provided to administrators, teachers and classified instructional employees throughout the school year, resulting in a knowledgeable and prepared staff. Educators on the Curriculum Committees were instrumental in establishing topics for staff development and the focus for teacher collaboration. We certainly have much to be proud of; however, English learner support remains an area in need of further staff development and program support, as evidenced on the LCFF Evaluation Rubric. Additional staff and resources will be dedicated to this initiative next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

100% of students were provided with new, standards aligned English language arts instructional materials and 100% of English teachers received training related to the effective use of these new programs..

The RUFT LCAP Survey revealed that the desire for quality staff development was extremely high (second only to low class sizes) The RUSD staff was provided with effective, timely, and relevant staff development on a wide range of topics including curriculum frameworks, growth mindset, differentiation, and technology as indicated by the professional development evaluation results (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)

Beginning Classroom Website Design 3.7  
 Benchmark's Online Tools - Practical Tips from a Pilot Teacher 3.1  
 Brain Breaks and the Neuroscience Behind Them 3.6  
 Creating Juno Resources 3.8  
 Engaging Digital Discussions 4  
 Engaging Students with EdPuzzle and Kahoot 4  
 Getting Started with Elementary Classroom Robotics 3  
 Getting Started with Google Classroom 3.14  
 How to use Reading Counts, Lexile Scores, and get your kids to read 1,000,000 words! 3.3  
 Integrated/Designated ELD Strategies 3  
 Intermediate Classroom Website Design 3.4  
 Meeting the Needs of Special Education Students in the Ge Ed Setting (Emphasis on students on the spectrum) 4  
 Next Generation Science Standards for Elementary Teachers 3.7  
 Socratic Seminars 4  
 The Daily 5 4  
 Differentiated Instruction for High Achievers 3.6  
 Benchmark Training on August 8 for Grades K-1 3.0  
 Benchmark Training on August 8 for Grades 2-3 1.6  
 Benchmark Training on August 8 for Grades 4-5 3.14  
 Benchmark Training on Sept 6 for Grades K-1 2.5

Benchmark Training on Sept 6 for Grades 2-3 2.8  
 Benchmark Training on Sept 6 for Grades 4-5 1.2  
 Benchmark Demonstration Lessons in January 2.8  
 Growth Mindset Keynote 2.9  
 Growth Mindset PD Modules 2.8  
 El Dorado County Substitute Bootcamp 3.6

100% of middle school science teachers and select elementary teachers received training on the Next Generation Science Standards. When surveyed after our initial NGSS workshop on September 6, participating teachers rated the staff development a 3.7 out of 4 on the RUSD Evaluation Survey.

According to the results of the RUFT LCAP survey, the effect use of collaboration time was the fifth highest rated area of interest. The all middle school departments and every elementary grade was represented on the curriculum committees and the topics for collaboration, curriculum issues, assessment, and professional development were all mapped out with teacher input.

Departments and sites each revised and implemented plans to improve communication, relationship building, and responsiveness to stakeholders.  
 Parent survey results indicate that 45% of parents felt that customer service had improved or significantly improved over the previous year, compared to only 4% who felt that it had decreased or significantly decreased.

Differentiation to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop. When surveyed after our evening differentiated instruction workshop on January 17, participating teachers rated the staff development a 3.6 out of 4 on the RUSD Evaluation Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Rescue Union School District spent \$46,810 less on the implementation of a learning management system than projected. Rather than adopt a program, the district explored options and decided to purchase the JupiterEd system for all schools for the 2017-2018 school year and beyond. The projected cost for JupiterEd in the outgoing years will be approximately \$10,000.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After review of the LCFF evaluation rubrics, more staff development and program support will be provided to meet the academic needs of English learners. An English language coordinator will be hired for the 2017-2018 school year to support and coordinate this initiative. Professional development will also be provided on the use of the JupiterEd system to administer assessments, collect data, analyze results, and formulate intervention strategies to assist struggling students.

In subsequent years, depending on the state approval process and materials adoption timeline, History and Science curriculum will be reviewed and considered for adoption. In the meantime, staff development

relative to the new history and science frameworks will continue to be provided, and bridge materials may be considered until a formal adoption process is conducted.

In addition to providing quality staff development to our regularly employee staff, we determined that there was a need to provide training for our substitute teachers on the new curriculum, technology, and procedures commonly used in the Rescue Union School District. A "Substitute Bootcamp" was provided on March 16th and 30 Substitutes from the El Dorado County Sub. Pool signed up to participate.



# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

The District will enhance and encourage learning for all subgroups of students including English language learners, Foster Youth and socio-economically disadvantaged students by increasing access to intervention and enrichment opportunities from credentialed teachers and support staff. The District will also increase pupil engagement and improve school climate by providing a safe, supportive, and student-centered learning environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.

Green Valley will have an improved school climate, in part, due to the services provided by the Vice Principal.

Students in all schools will benefit from proactive anti-bullying / character education programs in their schools.

EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners

Students' social, emotional, mental and physical health needs will be met.

EL students at Green Valley and Rescue will benefit from increased academic support, during the school day, from a bilingual instructional assistant.

EL students at Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant.

EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.

#### ACTUAL

Each school site was provided with additional funds to run intervention programs to support struggling students. Results from the LCFF Dashboard indicated that socioeconomically disadvantaged (SED) students and English learners were underperforming when compared to the "all students" group. As such, intervention programs were developed to target their needs. Specific intervention plans for each school site can be found in the school's Single Plan for Student Achievement under Goal 4. (See assessment data for English learners and SED students below)

A full time vice principal was hired for the 2016-2017 school year. (See California Healthy Kids Survey results below)

Proactive anti-bullying/character education programs were provided to all students in all schools. (See California Healthy Kids Survey results below)

EL Teachers and support staff received training on the new English Language Arts programs, including training in integrated and designated English learner instruction. (See program evaluation data below)

Counselling services were provided to meet students' social, emotional, mental and physical health needs. (See California Healthy Kids Survey results below)

In response to the LCFF dashboard results, which indicated that our English learners were underperforming, bilingual instructional assistants were hired and provided increased academic support (6 hours at each school site) to English learners at Rescue Elementary School and Green Valley Elementary School, during the school day. (See assessment data for English learners below)

Students, parents, and staff will increase cultural sensitivity and awareness.

Enriching and stimulating experiences will be provided to GATE students.

RUSD will implement and support students through an AVID program at Pleasant Grove Middle School.

Scheduling options that allow EL students, special education students, and other students needing intervention the ability to take two electives (support AND enrichment) during the school day will be explored.

EL students will benefit from increased academic support, during the school day, from a certificated EL teacher.

English Learner families will receive increased levels of communication and support from a bilingual community liaison.

Opportunities to support students with homework after school will be provided.

EL students from across the district, will benefit from an EL Summer Program to provide additional instruction and support after the school year ends.

EL students, low socio-economic students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3.

In response to the LCFF dashboard results, which indicated that our English learners were underperforming, a bilingual instructional assistant was hired and provided increased academic support (six hours per day) to English learners at Pleasant Grove Middle School, during the school day. (See assessment data for English learners below)

In response to the LCFF dashboard results, which indicated that our English learners were underperforming, bilingual instructional assistants and teachers provided after-school tutoring sessions to English learners from across the district. (See assessment data for English learners below)

A multicultural fair was provided to increase students', parents', and staff's cultural sensitivity and awareness.

After careful consideration, the decision was made to suspend testing and formal qualification for the "GATE" program, but the need to meet the needs of our gifted and high achieving students remains as important as ever. Differentiation training to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop. (See evaluation data below)

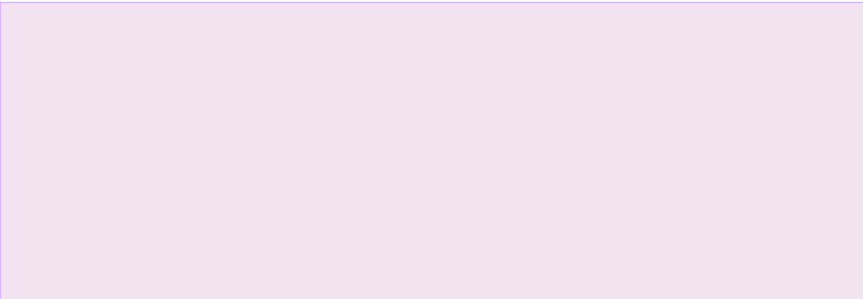
RUSD implemented an AVID program at Pleasant Grove Middle School. (See assessment data and student listening circle feedback below)

Scheduling options that would allow EL students, special education students, and other students needing intervention the ability to take two electives (support AND enrichment) during the school day were explored. A zero period schedule was developed that would allow students to take two electives within the school day; however, after surveying administrators, teachers, and students in the subgroups listed above, it was determined that there was not enough interest from the students to warrant such a schedule.

A certificated EL teacher was hired for the 2016-2017 school year to provide increased academic support, during the school day, to English learners. Next year, plans are in place to hire an English language coordinator to provide additional training for teachers, program monitoring, and support for students. (See assessment data for English learners below)

English learner families received increased levels of communication and support from a bilingual community liaison.

After-school homework centers, staffed by teachers and instructional aides, were provided to support students with homework completion at Rescue School. Green Valley School held after-school support classes, but focused on intervention supports.



An EL Summer Program provided additional instruction and support after the school year. (See assessment data for English learners below)

EL students, socioeconomically disadvantaged students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3. (See assessment data for English learners and SED students below)

**ACTIONS / SERVICES**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

	<p><b>PLANNED</b></p> <p>RUSD will provide assistance and intervention classes for struggling students by providing intervention classes/opportunities during the school day.</p>	<p><b>ACTUAL</b></p> <p>RUSD provided assistance and intervention classes for struggling students by offering intervention classes/opportunities during the school day. Specific intervention plans for each school site can be found in the school’s Single Plan for Student Achievement under Goal 4.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>The estimated cost to continue intervention and assistance for struggling students. 1000-1999: Certificated Personnel Salaries Supplemental \$35,000</p> <p>The estimated benefit cost to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$9,000</p> <p>The estimated classified salary costs to continue intervention and assistance for struggling students. 2000-2999: Classified Personnel Salaries Supplemental \$90,000</p> <p>The estimated classified benefit costs to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$16,000</p> <p>The estimated books and supplies costs to continue intervention and assistance for struggling students. 4000-4999: Books And Supplies Supplemental \$8,500</p> <p>The estimated services and other costs to continue intervention and assistance for struggling students. 5000-5999: Services And Other Operating Expenditures Supplemental \$7,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The estimated actual cost to continue intervention and assistance for struggling students by providing credentialed teacher support is \$36,180. 1000-1999: Certificated Personnel Salaries Supplemental \$36,180</p> <p>The estimated actual cost to continue intervention and assistance for struggling students by providing credentialed teacher benefit support is \$5,754. 3000-3999: Employee Benefits Supplemental \$5,754</p> <p>The estimated actual cost to continue intervention and assistance for struggling students by providing classified instructional support is \$104,354. 2000-2999: Classified Personnel Salaries Supplemental \$104,354</p> <p>The estimated actual cost to continue intervention and assistance for struggling students by providing classified instructional benefit support is \$16,597. 3000-3999: Employee Benefits Supplemental \$16,597</p> <p>The estimated actual books and supplies costs to continue intervention and assistance for struggling students is \$2,135. 4000-4999: Books And Supplies Supplemental \$2,135</p> <p>The estimated actual services and other costs to continue intervention and assistance for struggling students is \$1,004. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,004</p>

Action **2**

Actions/Services

**PLANNED**  
RUSD will fund one Vice Principal position to support Green Valley Elementary School.

**ACTUAL**  
RUSD funded one Vice Principal position to support Green Valley Elementary School.

Expenditures

**BUDGETED**  
The estimated salary cost to fund one Vice Principal position to support Green Valley Elementary School is \$85,000. 1000-1999: Certificated Personnel Salaries Supplemental \$85,000  
The estimated benefit cost to fund one Vice Principal position to support Green Valley Elementary School is \$15,000. 3000-3999: Employee Benefits Supplemental \$15,000

**ESTIMATED ACTUAL**  
The estimated actual salary cost to fund one Vice Principal position to support Green Valley Elementary School is \$94,226. 1000-1999: Certificated Personnel Salaries Supplemental \$94,226  
The estimated actual benefit cost to fund one Vice Principal position to support Green Valley Elementary School is \$22,066. 3000-3999: Employee Benefits Supplemental \$22,066

Action **3**

Actions/Services

**PLANNED**  
RUSD will continue to support proactive anti-bullying / character education programs in all schools.

**ACTUAL**  
RUSD continued to support proactive anti-bullying / character education programs in all schools.

Expenditures

**BUDGETED**  
The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000 5000-5999: Services And Other Operating Expenditures Base \$20,000

**ESTIMATED ACTUAL**  
The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$16,150 5000-5999: Services And Other Operating Expenditures Base \$16,150

Action **4**

Actions/Services

**PLANNED**  
RUSD will continue to provide professional development for staff working with English learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff.

**ACTUAL**  
RUSD continued to provide professional development for staff working with English learners, including Rosetta Stone, attendance at the annual Title III Accountability Leadership Institute, and efforts to increase cultural awareness for all staff. Additionally, professional development was provided on the new English Language Arts programs, including training in integrated and designated English learner instruction.

Expenditures

**BUDGETED**  
The estimated cost to continue to provide professional development for staff working with English learners, including Rosetta Stone, attendance at the annual EL Conference, and efforts to increase cultural awareness for all staff is \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

**ESTIMATED ACTUAL**  
The estimated cost to continue to provide professional development for staff working with English learners, including Rosetta Stone, attendance at the annual EL Conference, and efforts to increase cultural awareness for all staff is \$5,000

Action **5**

Actions/Services

**PLANNED**  
 RUSD will provide group and individual counseling and mental health intervention services at Green Valley Elementary School and Rescue Elementary School to meet the social, emotional, mental, and physical health needs of students.

**ACTUAL**  
 RUSD provided group and individual counseling and mental health intervention services at Green Valley Elementary School and Rescue Elementary School to meet the social, emotional, mental, and physical health needs of students. Counseleors were also employed at Pleasant Grove Middle School and Marina Village Middle School.

Expenditures

**BUDGETED**  
 The estimated salary costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$60,000  
 The estimated benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$12,000. 3000-3999: Employee Benefits Supplemental \$12,000

**ESTIMATED ACTUAL**  
 The estimated actual salary cost of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$46,935. 1000-1999: Certificated Personnel Salaries Supplemental \$46,935.  
 The estimated actual benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$15,552. 3000-3999: Employee Benefits Supplemental 15,552

Action **6**

Actions/Services

**PLANNED**  
 RUSD will fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.

**ACTUAL**  
 RUSD funded two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.

Expenditures

**BUDGETED**  
 The estimated salary cost to fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School is \$48,000. (THIS WAS INCREASED TO SIX HOURS) 2000-2999: Classified Personnel Salaries Supplemental \$48,000  
 The estimated benefit cost to fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School is \$9,800. (THIS WAS INCREASED TO SIX HOURS) 3000-3999: Employee Benefits Supplemental \$9,800

**ESTIMATED ACTUAL**  
 The estimated actual salary cost to fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School is \$78,134. (THIS WAS INCREASED TO SIX HOURS & THE IA AT PG WAS MOVED TO GV) . 2000-2999: Classified Personnel Salaries Supplemental \$78,134  
 The estimated benefit cost to fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School is \$23,173. (THIS WAS INCREASED TO SIX HOURS& THE IA AT PG WAS MOVED TO GV). 3000-3999: Employee Benefits Supplemental \$23,173

Action **7**

Actions/Services

**PLANNED**  
 RUSD will fund one, six-hour Bilingual Aide for the middle school English language learner class at Pleasant Grove.

**ACTUAL**  
 RUSD funded one, six-hour Bilingual Aide for the middle school English language learner class at Pleasant Grove. However, during the school year, it was determined that the aide would be more beneficial providing support at the

Expenditures		elementary level (Green Valley and Rescue). The aide began supporting elementary students and the certificated EL teacher provided support for Pleasant Grove.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	The estimated salary cost to fund one, six-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$24,000. 2000-2999: Classified Personnel Salaries Supplemental \$24,000	The estimated actual salary cost to fund one, six-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$75. NOTE: THE IA AT PG WAS MOVED TO GV. 2000-2999: Classified Personnel Salaries Supplemental \$75
	The estimated benefit cost to fund one, six-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$4,800. 3000-3999: Employee Benefits Supplemental \$4,800	The estimated actual benefit cost to fund one, six-hour Bilingual Aide for the middle school English Language Learner Class at Pleasant Grove is \$6. NOTE: THE IA AT PG WAS MOVED TO GV. 3000-3999: Employee Benefits Supplemental \$6

Action **8**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	RUSD will fund one, four-hour per week bilingual instructional aide to assist with EL tutoring, after school. District transportation from the EL tutoring classes will also be provided.	RUSD funded one, four-hour per week bilingual instructional aide to assist with EL tutoring, after school. District transportation from the EL tutoring classes was also provided.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500 The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700 The estimated cost to provide transportation for the EL tutoring program is \$3,000 5000-5999: Services And Other Operating Expenditures Base \$3,000	The estimated actual cost of one four hour per week instructional assistant is \$3,234. 2000-2999: Classified Personnel Salaries Supplemental \$3,234 The estimated actual benefit cost of one four hour per week instructional assistant is \$550. 3000-3999: Employee Benefits Supplemental \$550 The estimated actual cost to provide transportation for the EL tutoring program is \$3,000 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000

Action **9**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.	RUSD funded a District Multicultural Fair and parent education classes through Living Values Education.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	The estimated cost to fund community outreach for our English Learner Community is \$1,000. 2000-2999: Classified Personnel Salaries Supplemental \$1,000	The estimated actual cost to fund community outreach for our English Learner Community is \$1,000. 2000-2999: Classified Personnel Salaries Supplemental \$1,000

Action **10**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
		After careful consideration, the decision was made to suspend testing and formal qualification for the "GATE"



	<p>During the year, RUSD will provide thematic units of instruction to GATE students and culminating field trips/activities for GATE students.</p>	<p>program. Instead, differentiation training designed to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop. Additionally, a cadre of teacher will be employed to provide challenging, enriching afterschool units to students at all sites beginning in the 2017-2018 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  The estimated cost to provide opportunities to GATE students is \$5,000. During the year, RUSD will provide thematic units of instruction to GATE students and three, culminating field trips/activities for GATE students. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                  The estimated actual cost to provide opportunities to GATE students is \$0 due to providing differentiation training designed to meet the needs of gifted and high achieving students was provided to teachers on early release Mondays, special release days, and in an evening workshop. 5000-5999: Services And Other Operating Expenditures Base \$0</p>

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  RUSD will implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School. One period of release, per day, will be provided to the AVID Teacher Coordinator to provide coaching on effective AVID-aligned instructional practices and learning strategies to teachers. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.</p>	<p><b>ACTUAL</b>                  RUSD implemented an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support was provided to participating teachers. One period of release, per day, was provided to the AVID Teacher Coordinator to provide coaching on effective AVID-aligned instructional practices and learning strategies to teachers. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program was provided.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  The estimated salary cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$25,000. 1000-1999: Certificated Personnel Salaries Supplemental \$25,000                  The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$5,000. 3000-3999: Employee Benefits Supplemental \$5,000                  The estimated cost to implement training in the AVID program at Pleasant Grove Middle School. in 2016-2017 is \$3,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000                  The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$3,000. 4000-4999: Books And Supplies Supplemental \$3,000</p>	<p><b>ESTIMATED ACTUAL</b>                  The estimated actual salary cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$45,242. 1000-1999: Certificated Personnel Salaries Supplemental \$45,242                  The estimated actual benefit cost to implement an AVID program at Pleasant Grove Middle School. in 2016-2017 is \$9,854. 3000-3999: Employee Benefits Supplemental \$9,854                  The estimated actual cost to implement training, AVID membership, and conference attendance for the AVID program at Pleasant Grove Middle School in 2016-2017 is \$20,851. 5000-5999: Services And Other Operating Expenditures Supplemental \$20,851                  The estimated actual cost for materials in the AVID program at Pleasant Grove Middle School is \$7,837. 4000-4999: Books And Supplies Supplemental \$7,837</p>

The estimated cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School is \$2,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

The estimated actual cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School using site funds is \$1,347. 5000-5999: Services And Other Operating Expenditures Other \$1,347  
 The estimated actual cost for binders and supplies for the AVID program at Pleasant Grove Middle School using site funds is \$4,304. 4000-4999: Books And Supplies Other \$4,304

Action **12**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  RUSD will explore scheduling options so that EL students, special education students, and other students needing intervention have the ability to take two electives during the school day.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  The estimated cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$30,000. 1000-1999: Certificated Personnel Salaries Supplemental \$30,000                  The estimated benefit cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$6,000. 3000-3999: Employee Benefits Supplemental \$6,000</p>

<p><b>ACTUAL</b>                  RUSD explored scheduling options so that EL students, special education students, and other students needing intervention have the ability to take two electives during the school day. Ultimately, due to lack of student interest and the required 6:40 a.m. start time, it was found to be unfeasible at this time.</p>
<p><b>ESTIMATED ACTUAL</b>                  The estimated actual cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$0. 1000-1999: Certificated Personnel Salaries Supplemental \$0                  The estimated actual benefit cost to provide EL students, special education students, and other students needing intervention the ability to take two electives during the school day or multiple electives during the school year is \$0. 3000-3999: Employee Benefits Other \$0</p>

Action **13**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  RUSD will fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  The estimated ongoing salary cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$60,000. 1000-1999: Certificated Personnel Salaries Supplemental \$86,000                  The estimated ongoing benefit cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$12,000. 3000-3999: Employee Benefits Supplemental \$15,000</p>

<p><b>ACTUAL</b>                  RUSD funded one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>
<p><b>ESTIMATED ACTUAL</b>                  The estimated actual salary cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$94,194. 1000-1999: Certificated Personnel Salaries Supplemental \$94,194                  The estimated actual benefit cost to fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification is \$23,506. 3000-3999: Employee Benefits Supplemental \$23,506</p>

Action **14**



<p>Actions/Services</p>	<p><b>PLANNED</b> The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>	<p><b>ACTUAL</b> The District funded one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000. 2000-2999: Classified Personnel Salaries Supplemental \$15,000  The estimated ongoing benefit cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000. 3000-3999: Employee Benefits Supplemental \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$12,611. 2000-2999: Classified Personnel Salaries Supplemental \$12,611  The estimated actual benefit cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$1,186. 3000-3999: Employee Benefits Supplemental \$1,186</p>

Action **15**

<p>Actions/Services</p>	<p><b>PLANNED</b> The District will provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School.</p>	<p><b>ACTUAL</b> The District provided after-school homework labs at Rescue Elementray School. Green Valley and Pleasant Grove elected to run after-school tutoring classes instead. Ultimately, it was determined that district-provided transportation was only necessary at Green Valley School.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> The estimated salary costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$50,000. 1000-1999: Certificated Personnel Salaries Supplemental \$50,000  The estimated benefit costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000. 3000-3999: Employee Benefits Supplemental \$10,000  The estimated transportation costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$3,840. 5000-5999: Services And Other Operating Expenditures Supplemental \$3,840</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual salary costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$1,791. 1000-1999: Certificated Personnel Salaries Supplemental \$1,791  The estimated actual benefit costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$277. 3000-3999: Employee Benefits Supplemental \$277  The estimated actual transportation costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$1,301. (bus driver salary) 2000-2999: Classified Personnel Salaries Supplemental \$1,301  The estimated actual transportation costs to provide after-school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$298. (bus driver benefits) 3000-3999: Employee Benefits Supplemental \$298</p>

Action **16**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
-------------------------	-----------------------	----------------------

Expenditures

The District will provide an EL Summer Program to provide additional instruction and support after the school year ends.

**BUDGETED**

The estimated salary costs to provide an EL Summer Program to provide additional instruction and support after the school year ends. 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

The estimated benefit costs to provide an EL Summer Program to provide additional instruction and support after the school year ends. 3000-3999: Employee Benefits Supplemental \$1,000

The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends. 4000-4999: Books And Supplies Supplemental \$400

The estimated services and other costs to provide an EL Summer Program to provide additional instruction and support after the school year ends. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

The District provided an EL Summer Program to provide additional instruction and support after the school year ends.

**ESTIMATED ACTUAL**

The estimated actual salary costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$16,056. 1000-1999: Certificated Personnel Salaries Supplemental \$16,056

The estimated actual benefit costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$2,801. 3000-3999: Employee Benefits Supplemental \$2,801

The estimated actual books and supplies costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$665. 4000-4999: Books And Supplies Supplemental \$665

The estimated actual services and other costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,071. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,071

Action

# 17

Actions/Services

**PLANNED**

To support low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District will provide additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.

**ACTUAL**

To support low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District provided 2.5 FTE teachers (in addition to the 3.6 FTE that was provided in the previous year) to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary and support the needs of our English learners, socioeconomically disadvantaged children, and Foster Youth.

Expenditures

**BUDGETED**

The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary. 1000-1999: Certificated Personnel Salaries Supplemental \$130,763

The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary. 3000-3999: Employee Benefits Supplemental \$30,976

**ESTIMATED ACTUAL**

The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$153,602. 1000-1999: Certificated Personnel Salaries Supplemental \$153,602

The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,407. 3000-3999: Employee Benefits Supplemental \$37,407

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Rescue Union School District has dedicated a great deal of financial resources and human capital to meet the needs of our unduplicated pupil subgroup (English learners, socioeconomically disadvantaged students, and foster youth) and to ensure that the climate at all schools is positive. The LCFF dashboard results indicate that our English learners, Socioeconomically Disadvantaged Students, and the Hispanic subgroup are academically underperforming in the area of English language arts. The dashboard results also indicate that suspension rates for English learners, Students with Disabilities, and the Two or More Races subgroup were in the orange or red category.

To improve results in areas associated with academics, \$166,024 was allocated to school sites to run intervention programs to assist struggling students. Bilingual instructional assistants and a credentialed English language teacher were hired to work with English learners within the school day and after school. Additionally, a bilingual community liaison was employed to provide additional service to these students and their families. Teachers and para-educators also received training on integrated and designated English instruction and Pleasant Grove School trained a team of educators to implement a school-wide AVID program at the middle school.

To improve climate and multicultural understanding, the District hired a full time vice principal for Green Valley Elementary School and a counselor to work at Green Valley School and Rescue Elementary School (These two schools are where many of our English learners, foster youth, and socioeconomically disadvantaged students attend). Events celebrating character development and multicultural awareness were held at all sites to further build and promote a positive school climate. A team from Green Valley School is attending Positive Behavior Intervention and Supports (PBIS) training to improve the learning environment and more effectively address school discipline issues, including suspensions. Additionally, 5.69 FTE teachers were added using supplemental funding to reduce class size ratios and assist students at schools serving the highest numbers of English learners, socioeconomically disadvantaged children, and Foster Youth.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Data listed on the California School Dashboard shows that our English learners performed at a "medium" level 68.9% when assessed in 2015-2016, but declined by 3.8%, resulting in an "orange" indicator score for English learner progress.

Our English learner subgroup also received an "orange" indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In this category, our socioeconomically disadvantaged students were also "orange", scoring 18.6 points below Level 3 and declining by 6.3%. The only other subgroup in the "orange" or "red" levels for the academic indicators (Math or ELA) was our Hispanic subgroup, who scored only 1.4 points below level 3, but declined by 3.1%. Note: Our Students with Disability subgroup was 34.7 points below Level 3, but increased by 8.9%, resulting in a yellow indicator score.

#### English Learner DIBELS Data - % of Students Meeting Trimester II Benchmarks

Kindergarten (Phoneme Segmentation Fluency) – 64.7%  
 First Grade (Nonsense Word Fluency –Correct Letter Sounds) – 63.6%  
 First Grade (Nonsense Word Fluency –Whole Words Read) – 77.2%  
 Second Grade (Oral Reading Fluency) – 81.8%  
 Second Grade (Oral Reading Accuracy) – 81.8%  
 Third Grade (Oral Reading Fluency) – 100%  
 Third Grade (Oral Reading Accuracy) – 100%  
 Fourth Grade (Oral Reading Fluency) – 57.8%  
 Fourth Grade (Oral Reading Accuracy) – 89.4%  
 Fifth Grade (Oral Reading Fluency) – 61.5%  
 Fifth Grade (Oral Reading Accuracy) – 69.2%

#### English Learner Go Math! Data - Percentage of Students Meeting Trimester II Benchmarks

(Note: This assessment encompasses all standards taught throughout the year, including standards not taught until the third trimester)

Second Grade (GoMath! Mid-Year Assessment) – 11.1%  
 Third Grade (GoMath! Mid-Year Assessment) – 15.3% (12.9% Below All Students)  
 Fourth Grade (GoMath! Mid-Year Assessment) – 0% (19.1% Below All Students)  
 Fifth Grade (GoMath! Mid-Year Assessment) – 0% (25.4% Below All Students)

#### CELDT Level data

(Compares 2015-2016 to 2016-2017)

Overall average increase of .22 CELDT Levels

2 Students decreased by 2 CELDT levels  
 18 Students decreased by 1 CELDT level  
 49 Students maintained their CELDT level  
 27 Students increased by 1 CELDT level  
 4 Students increased by 2 CELDT levels  
 2 Students increased by 3 CELDT levels  
 1 Student increased by 4 CELDT levels

#### Reclassification Numbers

11 Students were Reclassified as Fluent in English during the 2016-2017 School Year

#### California Healthy Kids Survey

Results from the California Healthy Kids Survey, administered to fifth and seventh grade students in October of 2016, indicate that the majority of students surveyed feel connected to their school, cared about by the adults who work there, and safe while on campus. Truancy rates were also self-reported to be extremely low and cigarette and e-cigarette use were reported at 0% for both grade levels. Relative areas for growth include providing more opportunities for meaningful participation and addressing the spreading of mean rumors about students. Detailed results for key indicators are provided below.

Note: Results for the School Engagement and Supports subsection include only “high” results. When combined with moderately high results, the percentages increase significantly. As an example, 46% of

middle school students reported high levels of caring adult relationships, but when combined with moderately high results, the percentage increases to 90%.

Elementary Results

School Engagement and Supports

School Connectedness (high) 70%  
 Academic Motivation (high) 56%  
 Caring adult relationships (high) 68%  
 High expectations (high) 70%  
 Meaningful participation (high) 19%

School Safety

Feel safe at school 91%  
 Been hit or pushed 42%  
 Mean rumors spread about you 38%  
 Been called bad names or mean jokes made about you 42%  
 Saw a weapon at school in the past 12 months 8%

Disciplinary Environment

Students well behaved 65%  
 Students treated fairly when break school rules 60%  
 Students treated with respect 91%

Lifetime Substance Abuse

Alcohol or drug use 21%  
 Cigarette smoking 0%  
 E-cigarette 0%

Middle School Results

School Engagement and Supports

School Connectedness (high) 68%  
 Academic Motivation (high) 50%  
 Truant more than a few times in past 12 months 2%  
 Caring adult relationships (high) 46%  
 High expectations (high) 62%  
 Meaningful participation (high) 19%

School Safety

School perceived as very safe or safe 75%  
 Experienced any harassment or bullying 29%  
 Mean rumors or lies spread about you 38%  
 Been afraid of being beaten up 12%  
 Been in a physical fight 10%

Saw a weapon on campus in the past 12 months 9%  
Been drunk or high at school, ever 0%

Mental and Physical Health  
Current alcohol or drug use 4%  
Current binge drinking 1%  
Very drunk or "high" 7 or more times 0%  
Current cigarette smoking 0%  
Current electronic cigarette use 0%  
Experienced chronic sadness/hopelessness 14%

Suspension rates for "all students", as reported on the California School Dashboard, fall in the green category; however, English learners, Students with Disabilities, and the Two/+ Races subgroups were each red or orange. The suspension rates for socioeconomically disadvantaged students was also high, but rate improved from the previous year, resulting in a yellow rating.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures for bilingual aides at the elementary schools increased somewhat, while the expected actual expenditures decreased at the middle schools. This is a result of the reassignment of a bilingual aide from Pleasant Grove Middle School to Green Valley School. Less money was also spent on the GATE conference, when the district made a decision to focus more on in-house professional development geared towards the differentiation for all high achieving students. The district also spent less than expected on providing an additional section within the school day to provide increased opportunities for middle school English learners to take additional electives. After surveying the students, it became clear that the targeted students were unlikely to participate in such a program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After reviewing the results from the California Dashboard, it is apparent that English learners, socioeconomically disadvantaged students, Hispanic students, and students with disability continue to require additional intervention to close the achievement gap. Site intervention budgets will be increased by 20% during the 2017-2018 school year.

Initiatives such as intervention funding, bilingual aide support, and the community liaison will remain priorities in our LCAP. In order to better serve our English learners, we have elected to eliminate the EI Teacher and replace that position with a District EI Coordinator who will oversee the implementation of services and assessment for this subgroup. The EI Coordinator will make it a priority to provide professional development to teachers in the areas of designated and integrated ELD instruction and will ensure that all staff has the training and resources to best meet the needs of these students.

Recognizing the importance of school climate and the social/emotional well-being of students, the District has chosen to redirect funding from the full time-vice principal at Green Valley and instead provide increase levels of counseling support for students. Additionally, to reduce the number of school suspensions, an alternative restorative community service program is being developed to allow students the chance to give back to their school community, rather than miss school as a result of suspension. A

stipend will be provided to fund a middle school intramural activities coordinator at Pleasant Grove and Marina Village.

Parent Survey results also indicate the need for increased enrichment for high achieving and gifted students. As such, funding will be provided to each school site to coordinate enrichment activities for students, within and outside of the school day.

After conferring with the District English Language Advisory Committee, it was determined that due to scheduling issues, the instructional aide support would be more effective at the elementary level. At the request of the DELAC and advice of the administrators, the support that was tentatively assigned to Pleasant Grove will be assigned to Green Valley and Rescue for the 2017-2018 school year. The English language coordinator will still be available to support teachers at the Pleasant Grove.

# Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

<b>Goal 5</b>	The District will attract and retain diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students.
-------------------	---

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

100% of RUSD's teachers will be fully credentialed and highly qualified.

Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession.

Staff development opportunities will be tailored to address the needs of non-instructional classified employees.

### ACTUAL

97% of RUSD's teachers were fully credentialed and highly qualified.

As of April 2017, no teachers had been referred to, or volunteered to participate in, PAR.

Staff development opportunities were tailored to address the needs of non-instructional classified employees.

## ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<b>Action 1</b>		
Actions/Services	<b>PLANNED</b> RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.	<b>ACTUAL</b> 97% of RUSD's teachers were fully credentialed and highly qualified.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>



The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$2,000 5000-5999: Services And Other Operating Expenditures Base \$2,000

The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Actual Expenditures: \$20,262 5000-5999: Services And Other Operating Expenditures Base \$20,262

Action **2**

Actions/Services

**PLANNED**  
RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.

**ACTUAL**  
As of April 2017, no teachers had been referred to, or volunteered to participate in, PAR.

Expenditures

**BUDGETED**  
The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115  
The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$1,454. 3000-3999: Employee Benefits Base \$2,400

**ESTIMATED ACTUAL**  
The estimated actual cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$0. 1000-1999: Certificated Personnel Salaries Base \$0  
The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$0. 3000-3999: Employee Benefits Base \$0

Action **3**

Actions/Services

**PLANNED**  
In addition to teachers, library media coordinators, and instructional assistants, RUSD will provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians).

**ACTUAL**  
Staff development opportunities were tailored to address the needs of non-instructional classified employees.

Expenditures

**BUDGETED**  
The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians). 2000-2999: Classified Personnel Salaries Base \$5,000

**ESTIMATED ACTUAL**  
The estimated actual cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians) is estimated at \$5,913. 5000-5999: Services And Other Operating Expenditures Base \$5,913

**ANALYSIS**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Hiring and recruitment remain important areas of focus in our LCAP, as the district desires to hire fully qualified, credentialed and highly motivated certificated teachers. Efforts were made to ensure that any newly hired teachers were appropriately credentialed and staff development was provided to ensure that new and veteran staff were best prepared to serve our students. The District also provided a Substitute Bootcamp to better prepare substitutes to work with the technology, curriculum, and software commonly used in the Rescue School District. This event was attended by nearly 30 substitutes from across El Dorado County.

Funding to support the PAR program was provided through the Educator Effectiveness Fund. Money was available to provide training for support providers and participating teachers, as well as stipends for participating teachers and PAR Panel members. This year, no teachers volunteered or were referred by administrators to participate in the PAR Program.

In order to ensure that our classified, non-instructional staff has the resources and skills to best support operations across the district, a survey was administered to solicit feedback. Instructional assistants and other classified staff members received training on the Growth Mindset and how to best support students to foster such a mindset. Regularly scheduled secretaries meetings were held to discuss and plan for safety, enrollment procedures, and customer service. Additionally, an AERIES training was provided to assist with the implementation of the new AERIES.net portal. Custodians received training on the new Hillyard custodial products and tools, and staff was provided with pesticide training. Members of the IT participated in regular professional development at staff meetings and also attended the AERIES and CETPA conferences.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

This year, 97% of our teachers were highly qualified and appropriately assigned and 3% were working on intern credentials for math or special education. A wide variety of staff development was provided for teachers, instructional assistants, and support staff. See evaluation results from Annual Update Goal 3. No teachers participated in the PAR program this year. The AERIES.net training provided to secretaries received an average score of 4/4 on the RUSD evaluation form. The RUSD Substitute Bootcamp received an average score of 3.8/4 on the RUSD Evaluation form.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures were lower than expected actual expenditures for the Peer Assistance and Review (PAR) program. This is because no teachers were referred to, or volunteered for, the PAR program during the 2016-2017 school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District intends to continue to prioritize the recruitment, hiring, and retention of fully qualified certificated staff. Efforts to survey staff to determine specific professional development needs will continue. The effectiveness of professional development offered to classified employees will be surveyed and reported. The District also intends to continue to provide additional training to substitute teachers to ensure that they are prepared to meet the needs of the students in our district. As needed, the district will also look to participate in recruitment fairs in order to attract and retain the finest employees.

# Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 6

The District will create and maintain facilities and grounds that are safe, clean and conducive to the learning process.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Improved buildings and grounds, contributing to a better learning environment for students.

#### ACTUAL

Buildings and grounds were improved, contributing to a better learning environment for students. More work in this area is scheduled for the 2017-2018 school year and beyond.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		<p><b>PLANNED</b> RUSD will reconstruct and widen the track at Pleasant Grove Middle School.</p>	<p><b>ACTUAL</b> RUSD reconstructed and widened the track at Pleasant Grove Middle School.</p>
Expenditures		<p><b>BUDGETED</b> The estimated cost to reconstruct and widen the track at Pleasant Grove Middle School is \$93,673. 6000-6999: Capital Outlay Other \$102,600</p>	<p><b>ESTIMATED ACTUAL</b> The estimated actual cost to reconstruct and widen the track at Pleasant Grove Middle School is \$108,000. 6000-6999: Capital Outlay Other \$108,000</p>
Action	2		
Actions/Services		<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

Expenditures	RUSD will rebuild the physical education outdoor classrooms/athletic fields at Pleasant Grove Middle School.	RUSD rebuildt the physical education outdoor classrooms/athletic fields at Pleasant Grove Middle School.
	<p><b>BUDGETED</b></p> <p>The estimated cost to rebuild the physical education outdoor classrooms/athletic fields at Pleasant Grove Middle School is \$116,500.</p> <p>6000-6999: Capital Outlay Other \$133,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The estimated cost to rebuild the physical education outdoor classrooms/athletic fields at Pleasant Grove Middle School is \$139,280.</p> <p>6000-6999: Capital Outlay Other \$139,280</p>

Action **3**

Expenditures	<p><b>PLANNED</b></p> <p>RUSD will work with the El Dorado Hills Community Services District to rebuild the physical education outdoor classrooms/athletic fields at Marina Village Middle School.</p>	<p><b>ACTUAL</b></p> <p>RUSD has encumbered the necessary funding and has made plans to rebuild the physical education outdoor classrooms/athletic fields at Marina Village Middle School. The RUSD Board of Trustees has approved the improvement and intends to break ground this summer.</p>
	<p><b>BUDGETED</b></p> <p>The estimated cost to rebuild the physical education outdoor classrooms/athletic fields at Marina Village Middle School. 6000-6999: Capital Outlay Other \$677,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The estimated cost to rebuild the physical education outdoor classrooms/athletic fields at Marina Village Middle School. 6000-6999: Capital Outlay Other \$170,000</p> <p>The estimated cost to rebuild the physical education outdoor running track at Marina Village Middle School. 6000-6999: Capital Outlay Other \$78,000</p> <p>The estimated cost to rebuild the physical education outdoor classrooms/athletic fields at Lake Forest School. 6000-6999: Capital Outlay Other \$151,000</p> <p>The estimated cost to rebuild the physical education outdoor running track at Lake Forest School. 6000-6999: Capital Outlay Other \$63,000</p>

**ANALYSIS**

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In the 2016-2017 School year, the Rescue Union School District repaired the field at Pleasant Grove Middle School and installed a new, wider track. Plans are underway to repair the field at Marina Village, as well, and the project is expected to begin during the summer before the 2017-2018 school year. Discussions with the El Dorado Hills Community Services District regarding shared use and responsibility for maintenance of the fields are continuing.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The field at Pleasant Grove Middle School was repaired and a wider asphalt track was installed. Both are 100% operational.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures were lower than expected actual expenditures for the Marina Village field project. This is a result of increased savings due to the competitive bidding process.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Plans are still underway to repair the field at Marina Village, but the District has added the fields at Jackson Elementary School and Lake Forest Elementary School to the list slated to be repaired during the summer before the 2017-2018 school year. RUSD will also construct a new two story classroom complex at Marina Village Middle School and remove the equivalent number of portable classroom from the campus. Finally, RUSD will develop, publish, and present a comprehensive facilities master plan.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

August 2

Meetings were held with the District Leadership Team to address areas of focus for the Local Control Accountability Plan (LCAP).

July 2016 - June 2017

The superintendent provided the Rescue Union School District (RUSD) Board of Trustees with monthly updates concerning current LCAP actions and future LCAP development.

September

Principals, in conjunction with their school site councils, Parent Teacher Organizations (PTOs), and Parent Teacher Clubs (PTCs), discussed the LCAP and recruited school site representatives to serve on the LCAP Parent Advisory Committee (PAC).

September 9

An informational meeting (LCAP 101) was held for members of RUFT and CSEA to provide background understanding on the structure, purpose, content, and development process of the LCAP.

September 28

A Community Town Hall meeting was held for business owners and community members to discuss the LCAP and chart suggestions.

October 17

The Parent Advisory Committee met to discuss the LCAP development process, current LCAP Goals, and the Local Control Funding Formula.

November 1

A make-up meeting was held for any members of the Parent Advisory Committee who were unable to attend the initial October 21st meeting. Once again, the discussion centered on the LCAP development process, current LCAP Goals, and the Local Control Funding Formula.

November 2

The Parent Advisory Committee met and reviewed the executive summary for the 2016 LCAP Parent Survey and began work on developing the 2016 survey.

December 7

The LCAP Parent Advisory Committee met to continue work on developing the 2017 survey. Assistant Superintendent Sid Albaugh also provided a budget update.

January 11

A consultation meeting was held with members of the Classified School Employees Association. This meeting was open to all members of the bargaining unit. At this meeting, the current LCAP was reviewed and survey methods and questions to solicit input from the CSEA members. were discussed.

January 12

A consultation meeting was held with members of the Rescue Union Federation of Teachers. This meeting was open to all members of the bargaining unit. At this meeting, the current LCAP was reviewed and survey methods and questions to solicit input from the CSEA members were discussed.

January 18

The LCAP Parent Advisory Committee met to continue work on developing the 2017 survey.

February 1

The LCAP Parent Advisory Committee met to continue work on developing the 2017 survey.

February 14

The RUSD Board of Trustees and members of the public were briefed on the revised LCAP template and stakeholder engagement to date.

February 15

The LCAP Parent Advisory Committee met to continue work on developing the 2017 survey.

February 16

Student listening circles were held at Green Valley to solicit student input for LCAP development.

February 21

Student listening circles were held at Marina Village, Jackson, Lake Forest, and Lakeview to solicit student input for LCAP development.

February 28

Student listening circles were held at Pleasant Grove and Rescue to solicit student input for LCAP development.

March 3

RUFT Survey Results Reviewed with RUFT Executive Board

March 8

CSEA Survey Results Reviewed

March 9

Listening Circle Data Reviewed

April 19

PAC Survey Results Reviewed

April 26

The RUSD District English Language Advisory Committee met to review actions, services, and initiatives to support English learners throughout the district.

## IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

On August 2, 2016

Discussions were held with the Leadership Team regarding Board approved LCAP actions. At this meeting, the results of the LCAP Parent Survey were also discussed. Site and department plans were enacted to carry out the LCAP actions.

July 2016 - June 2017

The superintendent has made a point to align the LCAP goals, actions, and expenditures with the RUSD Board Goals. Monthly updates are provided at regularly scheduled board meetings. Board input pertaining to actions and the metrics for assessing those actions has been well received and accounted for in the development of the LCAP.

September 2016

As a result of the recruitment strategies of principals and school connected parent groups, each school site was represented on the LCAP Parent Advisory Committee

September 9

As a result of the informational meeting (LCAP 101) that was held for members of RUFT and CSEA to provide background understanding on the structure, purpose, content, and development process of the LCAP, members of the bargaining units were better able to provide suggestions and input for the 2017-2020 LCAP.

September 28

The Community Town Hall meeting that was held for business owners and community members to discuss the LCAP and chart suggestions provided charted input that was taken into consideration in development of the 2017-2020 LCAP. Specifically, suggestions to improve STEAM offerings, devices, facilities, and professional development rose to the top of the list.

October 17

The members of the Parent Advisory Committee were each provided with online and print access to the LCAP. Assistant Superintendent Dave Scroggins provided a brief overview of the changes in school funding per the Local Control Funding Formula, discussed the various sections of the LCAP, emphasizing the importance of stakeholder involvement. As a result, members of the Parent Advisory Committee had the necessary foundational knowledge to begin a more in depth review of the plan.

November 1

A LCAP Parent Advisory Committee make-up meeting was held to ensure everyone had an opportunity to participate with the necessary foundational knowledge.

November 2



The Parent Advisory Committee met and reviewed the executive summary for the 2016 LCAP Parent Survey and began work on developing the 2016 survey. The review of previously collected data gave better perspective on the status of the district and helped the group begin to refine the questions they wanted to ask in this year's survey.

December 7

The members of the Parent Advisory Committee, after gaining a better understanding of the progress the District had made to date, and with a deeper understanding of the current budget, were able to begin discussing areas of focus for the 2016-2017 school year. They decided to focus the survey on four categories: Safety, School Climate, Facilities, and Academics.

January 11

Assistant Superintendent Scroggins began the meeting by outlining the LCAP development process and highlighting the importance of stakeholder involvement. Mr. Scroggins delivered a Google Slides presentation on the stakeholder involvement process, actions and expenditures contained in the LCAP, and supplemental funds and proportionality, so that by the conclusion of the meeting, classified employees had a better understanding of the LCAP development process and the importance of stakeholder input. The previous year's CSEA survey was discussed and Mr. Scroggins offered to assist CSEA in the creation of this year's survey that could be sent to their respective members to collect their thoughts and suggestions pertaining to the LCAP. With input from CSEA Leadership, a survey was developed. These surveys were intentionally designed to collect the feedback of employees with respect to current LCAP actions as well as elicit thoughts or suggestions for any additional LCAP actions.

January 12

Assistant Superintendent Scroggins began the meeting by outlining the LCAP development process and highlighting the importance of stakeholder involvement. Mr. Scroggins delivered a Google Slides presentation on the stakeholder involvement process, actions and expenditures contained in the LCAP, and supplemental funds and proportionality, so that by the conclusion of the meeting, teachers had a better understanding of the LCAP development process and the importance of stakeholder input. The previous year's RUFT survey was discussed and Mr. Scroggins offered to assist RUFT in the creation of this year's survey that could be sent to their respective members to collect their thoughts and suggestions pertaining to the LCAP. With input from RUFT Leadership, a survey was developed. These surveys were intentionally designed to collect the feedback of employees with respect to current LCAP actions as well as elicit thoughts or suggestions for any additional LCAP actions.

January 18

The LCAP Parent Advisory Committee continued their work refining the 2017 survey. This work helped produce a survey that specifically targeted the areas (safety, climate, facilities, and academics) that the Parent Advisory Committee wanted addressed.

February 1

The LCAP Parent Advisory Committee continued their work refining the 2017 survey. This work helped produce a survey that specifically targeted the areas (safety, climate, facilities, and academics) that the Parent Advisory Committee wanted addressed.

February 14

The update that was provided to the RUSD Board of Trustees and members of the public on the revised LCAP template helped to ensure that all members of the governing board and our community were sufficiently informed with respect to the LCAP changes. The update on stakeholder involvement provided reassurance that stakeholder engagement remains a priority for our district.

February 15

The LCAP Parent Advisory Committee continued their work refining the 2017 survey. This work helped produce a survey that specifically targeted the areas (safety, climate, facilities, and academics) that the Parent Advisory Committee wanted addressed.

February 16

Student listening circles allowed students an opportunity to inform district personnel about what they enjoy most about their school, what they feel the most important areas of focus for their school are, and what areas they would like to see improved for their school.

February 21

Student listening circles allowed students an opportunity to inform district personnel about what they enjoy most about their school, what they feel the most important areas of focus for their school are, and what areas they would like to see improved for their school.

February 28

Student listening circles allowed students an opportunity to inform district personnel about what they enjoy most about their school, what they feel the most important areas of focus for their school are, and what areas they would like to see improved for their school.

March 3

RUFT Survey results indicated that teachers prioritize low class size, professional development, technical equipment, and repairs for sites and grounds. Actions and services were developed or maintained to address each of these prioritizations.

March 8

CSEA Survey results indicated that classified employees prioritize professional development, staffing levels, equipment and supplies, and repairs for sites and grounds. Actions and services were developed or maintained to address professional development and repairs/construction of sites and grounds.

March 9

Listening circle data indicated that students prioritize the opportunity for physical activity, time for academics, additional technology (Chromebooks), clean campuses, and character development. Actions and services were developed or maintained to address opportunities for physical activity, additional technology, and character development.

April 19

PAC Survey Results data indicated that parents prioritize low class size, multicultural understanding, time management skills, academic enrichment and support, STEAM instruction, and repairs for sites and grounds.

April 26

The RUSD District English Language Advisory Committee recommended the continuation of actions in the 2016-2017 LCAP including bilingual instructional assistant support, a summer program to support English learners, a bilingual community liaison, and after-school supplemental intervention programs. The DELAC also recommended the hiring of a district EL coordinator who could serve all teachers, rather than an EL teacher. Parents also shared that they felt strongly that they did not want their children pulled from their classroom and separated from the other students. They felt their children are better served along with the rest of the students in their classrooms.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 1

The District will enhance and encourage learning for all students, increase pupil engagement and improve pupil learning outcomes by providing a student-centered, innovative, and engaging learning environment using effective research-based instructional methodologies aligned to the California State Standards.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Parents identified an engaging and challenging curriculum/learning environment and low class sizes as high priorities on the 2017 LCAP Parent Survey and in stakeholder meetings. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also prioritized quality instructional programs and low class sizes in Curriculum Committee meetings and during LCAP consultation meetings.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade Span Adjustment Trimester 2 DIBELS Results Lexile Results Grade 3 Smarter Balanced Summative Results RUSD Trimester Math Assessments, Reading Counts Results Parent Survey Results Student Listening Circle Results	Elementary students benefitted from an estimated grade span adjustment of 23.6 in grades K-3 (as of March 13).  DIBELS Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency  1st Grade – Trimester 2 78% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds). 88% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read).	Elementary students will continue to benefit from smaller class sizes in grades K-3.	Elementary students will continue to benefit from smaller class sizes in grades K-3.	Elementary students will continue to benefit from smaller class sizes in grades K-3.

83% of first grade students met the benchmark for DIBELS Oral Reading Fluency.  
83% of first grade students met the benchmark for DIBELS Oral Reading Accuracy.

2nd Grade – Trimester 2  
82% of second grade students met the benchmark for DIBELS Oral Reading Fluency.  
83% of second grade students met the benchmark for DIBELS Oral Reading Accuracy.

3rd Grade – Trimester 2  
90% of third grade students met the benchmark for DIBELS Oral Reading Fluency.  
91% of third grade students met the benchmark for DIBELS Oral Reading Accuracy.

Lexile Growth (As reported on February 2, 2017)  
Below is a summary of the growth for second and third grades by school site.  
Green Valley 2nd Grade: Average Lexile Growth of 185  
Green Valley 3rd Grade: Average Lexile Growth of 106  
Jackson 2nd Grade: Average Lexile Growth of 40  
Jackson 3rd Grade: Average Lexile Growth of 20  
Lake Forest 2nd Grade: Average Lexile Growth of 258  
Lake Forest 3rd Grade: Average Lexile Growth of 76  
Lakeview 2nd Grade: Average Lexile Growth of 140  
Lakeview 3rd Grade: Average Lexile Growth of 82  
Rescue 2nd Grade: Average Lexile Growth of 166  
Rescue 3rd Grade: Average Lexile Growth of 107

	<p>GoMath! The figures below represent growth from the Trimester 1 assessments to the Trimester 2 assessments, for third grade.</p> <p>Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.</p> <p>Smarter Balanced Interim and Summative Assessments (third grade only)</p> <p>94.8% of students scored “at or near” or “advanced” on the SBAC Interim Assessment for Reading Information Text</p> <p>On the Summative Smarter Balanced Assessment administered in the spring of 2016, 75% of third graders scored proficient or advanced in English language arts, and 75% scored proficient or advanced in Mathematics.</p> <p>An additional 2.5 FTE teachers were deployed to schools serving the highest numbers of English learners, socioeconomically disadvantaged children, and Foster Youth. This increase brings the baseline teacher FTE funded through supplemental LCFF dollars to 5.69.</p>			
<p>DIBELS Parent Survey Results Student Listening Circle Results</p>	<p>DIBELS Kindergarten – Trimester 2</p> <p>78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency</p>	<p>Kindergarten students will benefit from a full-day kindergarten program.</p>	<p>Kindergarten students will benefit from a full-day kindergarten program.</p>	<p>Kindergarten students will benefit from a full-day kindergarten program.</p>

	<p>2017-2018 will be the first year of universal full-day kindergarten, and as such, parent survey results and student listening circle results will be collected upon the conclusion of the inaugural year.</p>			
<p>Parent Survey Results Student Listening Circle Results Course Enrollment Data</p>	<p>The District offered a variety of electives, including Spanish, Project Lead the Way (PLTW), and Computer Science to middle school students. Feedback from student listening circles conducted at Pleasant Grove and Marina Village indicates that these electives are among the most desirable in the eyes of the students. Parent feedback on the LCAP survey also indicates a strong desire to continue to provide these electives to our middle school students. Yearlong enrollment totals and Trimester 2 GPA data for the Spanish, Project Lead the Way, and Computer Science courses is provided below.</p> <p>Spanish 6th Grade: 157 Spanish 7th Grade: 178 Spanish 8th Grade: 58 PLTW Robotics: 47 PLTW Design and Modeling: 136 PLTW Medical Detectives: 68 PLTW Flight and Space: 78 7th Grade Computer Science: 137 8th Grade Computer Science: 49</p> <p>Marina PLTW Robotics: 3.07 PLTW Design and Modeling: 3.78 PLTW Flight and Space: 3.57 7th Grade Computer Science: 3.74</p>	<p>Students in the middle schools will have the opportunity to take enriching electives in Spanish, Computer Science, and Project Lead the Way (STEAM), and Music.</p>	<p>Students in the middle schools will have the opportunity to take enriching electives in Spanish, Computer Science, and Project Lead the Way (STEAM), and Music.</p>	<p>Students in the middle schools will have the opportunity to take enriching electives in Spanish, Computer Science, and Project Lead the Way (STEAM), and Music.</p>

	<p>8th Grade Computer Science: 2.88</p> <p>Pleasant Grove PLTW Robotics: CR PLTW Design and Modeling: 2.77 PLTW Medical Detectives:CR 7th Grade Computer Science: 2.63 8th Grade Computer Science: 2.74</p>			
<p>Parent Survey Results Student Listening Circle Results</p>	<p>Life Skills Instruction - Individual lessons of life skills (e.g. including time management, responsibility, scheduling with a planner) were provided in all classes at a developmentally appropriate level for the targeted class. In addition, multiple Growth Mindset professional development modules were provided to teachers to enhance students perception of soft-skills such as perseverance and the willingness to grow and learn from mistakes. Teacher evaluation of these professional development modules was rated at 2.8 out of 4, with 4 being the highest. Parent Survey results indicate that life skills instruction is still a high priority, especially at the middle school level.</p>	<p>Students will develop the necessary life skills to be successful students. Specific focus will be on time management and study habits.</p>	<p>Students will develop the necessary life skills to be successful students. Specific focus will be on time management and study habits.</p>	<p>Students will develop the necessary life skills to be successful students. Specific focus will be on time management and study habits.</p>
<p>Parent Survey Results Student Listening Circle Results</p>	<p>As this is a new action, baseline data on the use and effectiveness of makerspaces will be established in the 2017-2018 school year. LCAP Parent Survey results indicate that parents strongly favor STEAM activities, such as makerspaces.</p>	<p>Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.</p>	<p>Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.</p>	<p>Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.</p>

--	--	--	--	--

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]			
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Green Valley Elementary School, Rescue Elementary School, Jackson Elementary School, Lakeview Elementary School, Lake Forest Elementary School</u>	<input type="checkbox"/> Specific Grade spans:		

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income			
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)			
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:		

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will continue to reduce class sizes towards 24:1 in grades K-3.	The District will continue to reduce class sizes towards 24:1 in grades K-3.	The District will continue to reduce class sizes towards 24:1 in grades K-3.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount <span style="border: 1px solid black; padding: 2px;">\$162,500</span>	Amount <span style="border: 1px solid black; padding: 2px;">\$162,500</span>	Amount <span style="border: 1px solid black; padding: 2px;">\$162,500</span>



<b>Source</b>	Base	<b>Source</b>	Base	<b>Source</b>	Base
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500.
<b>Amount</b>	\$37,500	<b>Amount</b>	\$37,850	<b>Amount</b>	\$37,850
<b>Source</b>	Base	<b>Source</b>	Base	<b>Source</b>	Base
<b>Budget Reference</b>	3000-3999: Employee Benefits The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,000 per teacher is \$37,500.	<b>Budget Reference</b>	3000-3999: Employee Benefits The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850.	<b>Budget Reference</b>	3000-3999: Employee Benefits The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,140 per teacher is \$37,850.

**Action 2**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Green Valley Elementary School, Rescue Elementary School, Jackson Elementary School, Lakeview Elementary School, Lake Forest Elementary School!  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and Transitional Kindergarten classes (1 hour per day, per class).	Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and Transitional Kindergarten classes (1 hour per day, per class).	Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and Transitional Kindergarten classes (1 hour per day, per class).

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$165,000 <b>Source</b> Base <b>Budget Reference</b> 2000-2999: Classified Personnel Salaries K- \$140,000 TK- \$25,000	<b>Amount</b> \$165,000 <b>Source</b> Base <b>Budget Reference</b> 2000-2999: Classified Personnel Salaries K- \$140,000 TK- \$25,000	<b>Amount</b> \$165,000 <b>Source</b> Base <b>Budget Reference</b> 2000-2999: Classified Personnel Salaries K- \$140,000 TK- \$25,000

**Action 3**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will continue to offer classes in Spanish, Computer Science, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students.

**2018-19**

New  Modified  Unchanged

The District will continue to offer classes in Spanish, Computer Science, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students.

**2019-20**

New  Modified  Unchanged

The District will continue to offer classes in Spanish, Computer Science, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total.
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000.

**2018-19**

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total.
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000.

**2019-20**

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000
Amount	\$30,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total.
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000.

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will provide additional enrichment opportunities for students by offering three days, per week, of before school Jazz instruction.

**2018-19**

New  Modified  Unchanged

The District will provide additional enrichment opportunities for students by offering three days, per week, of before school Jazz instruction.

**2019-20**

New  Modified  Unchanged

The District will provide additional enrichment opportunities for students by offering three days, per week, of before school Jazz instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$9,600

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600.

Amount \$1,318

Source Base

Budget Reference 3000-3999: Employee Benefits  
The estimated benefit costs to offer jazz instruction three days per week before school at each middle school is \$1,318.

**2018-19**

Amount \$9,600

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600.

Amount \$1,318

Source Base

Budget Reference 3000-3999: Employee Benefits  
The estimated benefit costs to offer jazz instruction three days per week before school at each middle school is \$1,318.

**2019-20**

Amount \$9,600

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600.

Amount \$1,318

Source Base

Budget Reference 3000-3999: Employee Benefits  
The estimated benefit costs to offer jazz instruction three days per week before school at each middle school is \$1,318.

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

The District will support and encourage the integration of life-skills instruction, specifically time management and study habits into daily lessons.

**2018-19**

New  Modified  Unchanged

The District will support and encourage the integration of life-skills instruction, specifically time management and study habits into daily lessons.

**2019-20**

New  Modified  Unchanged

The District will support and encourage the integration of life-skills instruction, specifically time management and study habits into daily lessons.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support and encourage the integration of life-skills instruction, including time

**2018-19**

Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support and encourage the integration of life-skills instruction, including time management,

**2019-20**

Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support and encourage the integration of life-skills instruction, including time management,

	management, note taking strategies, and organization into daily lessons is \$1,500.		note taking strategies, and organization into daily lessons is \$1,500.		note taking strategies, and organization into daily lessons is \$1,500.
Amount	\$200	Amount	\$200	Amount	\$200
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200.
Amount	\$800	Amount	\$800	Amount	\$800
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800.	Budget Reference	4000-4999: Books And Supplies The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800.	Budget Reference	4000-4999: Books And Supplies The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800.

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Funding for each school library will be provided to purchase makerspace materials as well as design and engineering activities.

**2018-19**

New  Modified  Unchanged

Funding for each school library will be provided to purchase makerspace materials as well as design and engineering activities.

**2019-20**

New  Modified  Unchanged

Funding for each school library will be provided to purchase makerspace materials as well as design and engineering activities.

BUDGETED EXPENDITURES

**2017-18**

Amount \$3500  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$500  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$500  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

To increase multicultural understanding and appreciation, and to prepare our students for success in a global society, the District will support a collaborative partnership with our sister schools in Hangzhou, China. Students from the Chinese schools will be welcomed for exchange visits into our schools, and opportunities to send our students to visit the schools in China will be explored. Additionally, opportunities to establish sister school connections for Green Valley Elementary School, Rescue Elementary School, and Pleasant Grove Middle School will be explored.

**2018-19**

New  Modified  Unchanged

To increase multicultural understanding and appreciation, and to prepare our students for success in a global society, the District will support a collaborative partnership with our sister schools in Hangzhou, China. Students from the Chinese schools will be welcomed for exchange visits into our schools, and opportunities to send our students to visit the schools in China will be explored.

**2019-20**

New  Modified  Unchanged

To increase multicultural understanding and appreciation, and to prepare our students for success in a global society, the District will support a collaborative partnership with our sister schools in Hangzhou, China. Students from the Chinese schools will be welcomed for exchange visits into our schools, and opportunities to send our students to visit the schools in China will be explored.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 2

The District will provide an innovative and engaging learning environment that effectively integrates the use of technology into the teaching and learning process to ensure that our students are well-prepared for success in high school, career, and college.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

Recommendations for increasing the daily use of technology and STEAM was a high priority listed in the Parent Advisory Committee's letter to the Superintendent dated April 20, 2017. Teacher survey results and student LCAP listening circle feedback also indicated a strong desire for more professional development and certificated support of technology in the classroom.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
RUSD Technology Assessments	<p>Broad RUSD Technology Assessments, aligned with the skills outlined in the RUSD Technology Scope and Sequence, are nearing completion and are planned to be administered in the 2017-2018 school year to establish baseline data.</p> <p>A preliminary Google Apps proficiency assessment was administered to 501 elementary age students in grades 4 and 5, and a baseline median score of 18/30 was established on the skills portion of the assessment.</p>	Students will increase their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence.	Students will increase their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence.	Students will increase their proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence.

	<p>On the student perception portion of this survey, 30% of students scored themselves a 3 (out of 3) on how well they know the Google Apps, and 46% scored themselves a 3 (out of 3) on how well they know how to use a Chromebook.</p>			
<p>Computer Science Course Grades PLTW Course Grades</p>	<p>Below is the year long, district-wide enrollment data for Computer Science and PLTW courses, along with the average course GPAs from Trimester 2.</p> <p>PLTW Robotics: 47 PLTW Design and Modeling: 136 PLTW Medical Detectives: 68 PLTW Flight and Space: 78 7th Grade Computer Science: 137 8th Grade Computer Science: 49</p> <p>Marina PLTW Robotics: 3.07 PLTW Design and Modeling: 3.78 PLTW Flight and Space: 3.57</p> <p>Pleasant Grove PLTW Robotics: CR PLTW Design and Modeling: 2.77 PLTW Medical Detectives:CR 7th Grade Computer Science: 2.63 8th Grade Computer Science: 2.74</p>	<p>Middle school students will be provided with career technical education opportunities through the Project Lead The Way (PLTW) courses, including Introduction to Computer Science.</p>	<p>Middle school students will be provided with career technical education opportunities through the Project Lead The Way (PLTW) courses, including Introduction to Computer Science.</p>	<p>Middle school students will be provided with career technical education opportunities through the Project Lead The Way (PLTW) courses, including Introduction to Computer Science.</p>
<p>LCAP Parent Survey Results ParentLink Usage Reports</p>	<p>As of April 2017 2,446 Parentlink announcements were sent to 452,861 contacts within the District.</p>	<p>All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication</p>	<p>All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication</p>	<p>All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication</p>

		through a variety of media services.	through a variety of media services.	through a variety of media services.
Technology TOSA support schedules and logs.	<p>This year, our Elementary Technology TOSA provided an average of 48 coaching sessions per week to teacher and students, primarily in grades 3-8.</p> <p>Our Middle school technology TOSAs supported 9 departments and approximately 60 teachers. Beyond the school day, they provided over 30 hours of additional professional development.</p>	Students will have greater access to technology and will benefit from the integration of 21st century skills in the classroom.	Students will have greater access to technology and will benefit from the integration of 21st century skills in the classroom.	Students will have greater access to technology and will benefit from the integration of 21st century skills in the classroom.
LCAP Parent Survey Results Student Listening Circle Feedback	The District will purchase the JupiterEd program for all sites beginning July 1, of 2017. This will be the first year for district-wide use, and as such, baseline data on usage and data reporting will be established during the 2017-2018 school year.	The District will promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data through the JupiterEd/Juno programs.	The District will promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data through the JupiterEd/Juno programs.	The District will promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data through the JupiterEd/Juno programs.

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Action 1**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide   
  Schoolwide   
 OR   
  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

The District will continue to fund Teachers on Special Assignment (TOSA) to support and coach teachers in the delivery of the skills found in the RUSD Technology Scope and Sequence. Three TOSAs will be employed at the following FTE levels: 1.0, 0.8, and 0.4.

**2018-19**

New   
  Modified   
  Unchanged

The District will continue to fund Teachers on Special Assignment (TOSA) to support and coach teachers in the delivery of the skills found in the RUSD Technology Scope and Sequence. Three TOSAs will be employed at the following FTE levels: 1.0, 0.8, and 0.4.

**2019-20**

New   
  Modified   
  Unchanged

The District will continue to fund Teachers on Special Assignment (TOSA) to support and coach teachers in the delivery of the skills found in the RUSD Technology Scope and Sequence. Three TOSAs will be employed at the following FTE levels: 1.0, 0.8, and 0.4.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$200,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary costs of one(2.2 FTE) certificated technology teaching position would be approximately \$200,000.
Amount	\$60,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit costs of one(1.0 FTE) certificated technology teaching position would be approximately \$60,000.

**2018-19**

Amount	\$65,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary costs of one(2.2 FTE) certificated technology teaching position would be approximately \$200,000.
Amount	\$16,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit costs of one(1.0 FTE) certificated technology teaching position would be approximately \$60,000.

**2019-20**

Amount	\$65,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary costs of one(2.2 FTE) certificated technology teaching position would be approximately \$200,000.
Amount	\$16,000
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit costs of one(1.0 FTE) certificated technology teaching position would be approximately \$60,000.

Amount	\$2000	Amount	\$2000	Amount	\$2000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide 10 release days for the .4 Middle School Technology TOSA at Pleasant Grove to support other sites is \$2,000.	Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide 10 release days for the .4 Middle School Technology TOSA at Pleasant Grove to support other sites is \$2,000.	Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide 10 release days for the .4 Middle School Technology TOSA at Pleasant Grove to support other sites is \$2,000.

**Action 2**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District will provide career technical education

**2018-19**

New  Modified  Unchanged

As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District will provide career technical education

**2019-20**

New  Modified  Unchanged

As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District will provide career technical education

opportunities to middle school students through the Project Lead The Way courses, including the Introduction to Computer Science electives. Additionally, a sub-committee will be established to discuss the creation of an outdoor science program focused on agriculture, ecology, nutrition, and sustainable management of natural resources.

opportunities to middle school students through the Project Lead The Way courses, including the Introduction to Computer Science electives.

opportunities to middle school students through the Project Lead The Way courses, including the Introduction to Computer Science electives.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$30,000.

**2018-19**

Amount	\$40,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$40,000.

**2019-20**

Amount	\$40,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$40,000.

**Action 3**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**OR**

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.

**2018-19**

New  Modified  Unchanged

The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.

**2019-20**

New  Modified  Unchanged

The District will continue to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$50,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, ParentLink and other programs exceeds \$50,000.

**2018-19**

Amount	\$50,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, ParentLink and other programs exceeds \$50,000.

**2019-20**

Amount	\$50,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, ParentLink and other programs exceeds \$50,000.

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to support access to technology and the integration of other 21st century skills in the classroom through the deployment of 1,159 Chromebooks, 50 charging carts, and 64 additional wireless access points. This deployment brings our device to student ratio to 1:1 in grades 3-8..

**2018-19**

New  Modified  Unchanged

RUSD will continue to support access to technology and the integration of other 21st century skills in the classroom.

**2019-20**

New  Modified  Unchanged

RUSD will continue to support access to technology and the integration of other 21st century skills in the classroom.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$323,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000.

Amount \$106,000

Source Base

Budget Reference 3000-3999: Employee Benefits  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000.

Amount \$130,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The ongoing estimated costs for software, services, and infrastructure exceed \$130,000.

**2018-19**

Amount \$323,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000.

Amount \$106,000

Source Base

Budget Reference 3000-3999: Employee Benefits  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000.

Amount \$130,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The ongoing estimated costs for software, services, and infrastructure exceed \$130,000.

**2019-20**

Amount \$323,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000.

Amount \$106,000

Source Base

Budget Reference 3000-3999: Employee Benefits  
The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000.

Amount \$130,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The ongoing estimated costs for software, services, and infrastructure exceed \$130,000.



Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The District will purchase JupiterEd/Juno for all school sites to promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data.

**2018-19**

New  Modified  Unchanged

The District will purchase JupiterEd/Juno for all school sites to promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data.

**2019-20**

New  Modified  Unchanged

The District will purchase JupiterEd/Juno for all school sites to promote timely academic grade reporting to parents and students and to facilitate the efficient collection and analysis of formative and benchmark assessment data.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$9,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 3

The District will support the teaching and learning process to ensure that a consistent, high quality, challenging and engaging learning environment is provided for all students.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

LCAP teacher surveys, administered in the winter of 2017, ranked the need for effective staff development and training high.

Instructional assistants and library media coordinators identified the need for instructional staff development in the CSEA LCAP survey, administered in the winter of 2017.

Participants in our 2017 student listening circles indicated a desire for more engaging instruction and activities.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Instructional Materials Inventory Applicable RUSD professional development evaluation results	100% of students were provided with new, standards aligned English language arts instructional materials and 100% of English teachers received training related to the effective use of these new programs.  Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)	Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.	Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.	Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.

	<p>Benchmark's Online Tools - Practical Tips from a Pilot Teacher: 3.1</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Socratic Seminars: 4</p> <p>Benchmark Training on August 8 for Grades K-1: 3.0</p> <p>Benchmark Training on August 8 for Grades 2-3: 1.6</p> <p>Benchmark Training on August 8 for Grades 4-5: 3.14</p> <p>Benchmark Training on Sept 6 for Grades K-1: 2.5</p> <p>Benchmark Training on Sept 6 for Grades 2-3: 2.8</p> <p>Benchmark Training on Sept 6 for Grades 4-5: 1.2</p> <p>Benchmark Demonstration Lessons in January: 2.8</p>			
<p>RUSD professional development evaluation results</p>	<p>The RUSD staff was provided with effective, timely, and relevant staff development on a wide range of topics including curriculum frameworks, growth mindset, differentiation, and technology as indicated by the professional development evaluation results (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Beginning Classroom Website Design: 3.7</p>	<p>Staff will be provided with effective, timely, and relevant staff development.</p>	<p>Staff will be provided with effective, timely, and relevant staff development.</p>	<p>Staff will be provided with effective, timely, and relevant staff development.</p>

Benchmark's Online Tools -  
Practical Tips from a Pilot  
Teacher: 3.1

Brain Breaks and the  
Neuroscience Behind Them: 3.6

Creating Juno Resources: 3.8

Engaging Digital Discussions: 4

Engaging Students with  
EdPuzzle and Kahoot: 4

Getting Started with Elementary  
Classroom Robotics: 3

Getting Started with Google  
Classroom: 3.14

How to use Reading Counts,  
Lexile Scores, and get your kids  
to read 1,000,000 words!: 3.3

Integrated/Designated ELD  
Strategies: 3

Intermediate Classroom Website  
Design: 3.4

Meeting the Needs of Special  
Education: 4

Students in the Ge Ed Setting  
(Emphasis on students on the  
spectrum): 4

Next Generation Science  
Standards for Elementary  
Teachers: 3.7

Socratic Seminars: 4

The Daily 5: 4

Differentiated Instruction for  
High Achievers: 3.6

Benchmark Training on August  
8 for Grades K-1: 3.0

	<p>Benchmark Training on August 8 for Grades 2-3: 1.6</p> <p>Benchmark Training on August 8 for Grades 4-5: 3.14</p> <p>Benchmark Training on Sept 6 for Grades K-1: 2.5</p> <p>Benchmark Training on Sept 6 for Grades 2-3: 2.8</p> <p>Benchmark Training on Sept 6 for Grades 4-5: 1.2</p> <p>Benchmark Demonstration Lessons in January: 2.8</p> <p>Growth Mindset Keynote: 2.9</p> <p>Growth Mindset PD Modules: 2.8</p> <p>El Dorado County Substitute Bootcamp: 3.6</p>			
<p>RUSD professional development evaluation results</p>	<p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Next Generation Science Standards for Elementary Teachers: 3.7</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of a formal curriculum adoption.</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of a formal curriculum adoption.</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of a formal curriculum adoption.</p>
<p>Curriculum Committee Meeting Schedule</p>	<p>The RUSD Elementary Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 30, 2016, December 13, 2016, and March 15, 2017.</p>	<p>The Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc.</p>	<p>The Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc.</p>	<p>The Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc.</p>

	The RUSD Middle School Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 29, 2016, December 12, 2016, and March 13, 2017.			
LCAP Parent Survey results	Parent survey results indicate that 45% of parents felt that customer service had improved or significantly improved over the previous year, compared to only 4% who felt that it had decreased or significantly decreased.	RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.	RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.	RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Action 6**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will provide an effective staff development program for continued implementation of the California Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.

**2018-19**

New  Modified  Unchanged

RUSD will provide an effective staff development program for continued implementation of the California Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.

**2019-20**

New  Modified  Unchanged

RUSD will provide an effective staff development program for continued implementation of the California Standards, the use of adopted instructional resources, the Smarter Balanced Assessment, the use of technology in instruction, and other best instructional practices.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$25,000  
 Source: Base  
 Budget Reference: 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount: \$25,000  
 Source: Base  
 Budget Reference: 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount: \$25,000  
 Source: Base  
 Budget Reference: 1000-1999: Certificated Personnel Salaries

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will review and pilot bridge materials aligned with the Next Generation Science Standards, in advance of an anticipated adoption of materials in the near term.

**2018-19**

New  Modified  Unchanged

RUSD will utilize bridge materials aligned with the Next Generation Science Standards, in advance of an anticipated adoption of materials in the near term .

**2019-20**

New  Modified  Unchanged

RUSD will adopt materials aligned to the Next Generation Science Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$40,000

Source Base

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$40,000

Source Base

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$400,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Action **8**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Using resources from the Educator Effectiveness Fund, RUSD will provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators.

**2018-19**

New  Modified  Unchanged

RUSD will provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators.

**2019-20**

New  Modified  Unchanged

RUSD will provide staff development opportunities tailored to the needs of classified instructional assistants and library media coordinators.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,500
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Other
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$2,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$2,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

RUSD will purchase the FLEX Literacy Program to support middle school special education students in English language arts

**2018-19**

New  Modified  Unchanged

RUSD will implement the FLEX Literacy Program to support middle school special education students in English language arts

**2019-20**

New  Modified  Unchanged

RUSD will implement the FLEX Literacy Program to support middle school special education students in English language arts

BUDGETED EXPENDITURES

**2017-18**

Amount \$20,000

Source Base

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to fund Curriculum Committees (one, half-day meeting per trimester x twenty members).

**2018-19**

New  Modified  Unchanged

RUSD will continue to fund Curriculum Committees (one, half-day meeting per trimester x twenty members).

**2019-20**

New  Modified  Unchanged

RUSD will continue to fund Curriculum Committees (one, half-day meeting per trimester x twenty members).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to fund the Curriculum Committee is \$5,000.

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to fund the Curriculum Committee is \$5,000.

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to fund the Curriculum Committee is \$5,000.

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.

**2018-19**

New  Modified  Unchanged

RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.

**2019-20**

New  Modified  Unchanged

RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000.

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000.

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000.

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] GATE

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

RUSD will strive to attract high quality substitutes by increasing the full day rate to \$140 and providing professional development workshops for substitutes on topics related to instruction in the Rescue Union School District.

**2018-19**

New   
 Modified   
 Unchanged

RUSD will strive to attract high quality substitutes by increasing the full day rate to \$140 and providing professional development workshops for substitutes on topics related to instruction in the Rescue Union School District.

**2019-20**

New   
 Modified   
 Unchanged

RUSD will strive to attract high quality substitutes by increasing the full day rate to \$140 and providing professional development workshops for substitutes on topics related to instruction in the Rescue Union School District.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$335,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$335,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$335,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **13**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Using resources from the Educator Effectiveness Fund, RUSD will, in conjunction with the Peer Assistance and Review panel, provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting.

**2018-19**

New  Modified  Unchanged

RUSD will, in conjunction with the Peer Assistance and Review panel, provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting.

**2019-20**

New  Modified  Unchanged

RUSD will, in conjunction with the Peer Assistance and Review panel, provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000.

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	The estimated cost to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000.

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	The estimated cost to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000.

Action **14**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The District will fund the Sadlier Vocabulary Development program at each middle school.

**2018-19**

New  Modified  Unchanged

The District will fund the Sadlier Vocabulary Development program at each middle school.

**2019-20**

New  Modified  Unchanged

The District will fund the Sadlier Vocabulary Development program at each middle school.

BUDGETED EXPENDITURES

**2017-18**

Amount \$16,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
The estimated cost to provide the Sadlier Vocabulary Development program at each middle school is \$16,000.

**2018-19**

Amount \$16,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
The estimated cost to provide the Sadlier Vocabulary Development program at each middle school is \$16,000.

**2019-20**

Amount \$16,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
The estimated cost to provide the Sadlier Vocabulary Development program at each middle school is \$16,000.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 4

The District will enhance and encourage learning for all subgroups of students including English language learners, Foster Youth and socio-economically disadvantaged students by increasing access to intervention and enrichment opportunities from credentialed teachers and support staff. The District will also increase pupil engagement and improve school climate by providing a safe, supportive, and student-centered learning environment.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

2017 Parent LCAP Survey results, teacher advisory group feedback, DELAC advisory input, and student listening circle feedback all indicated the need for effective, ongoing, and enhanced academic intervention and enrichment programs, as well as programs that support life-skills education and the social, emotional, mental and physical health of all students.

Results from the 2015 Smarter Balanced Assessment as well as local measures, including 2015-2016 DIBELS and math trimester assessments, continue to highlight a need to provide academic support and intervention for subgroups such as English learners and low-socioeconomic students.

Results from Question 12 of the 2016 Parent LCAP Survey indicated that improved school climate was an area of need (ranked 5th).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DIBELS (K-3 Trimester 2) Reading Counts scores Go Math!/Big Idea assessments Smarter Balanced Assessments	DIBELS Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency  1st Grade – Trimester 2 78% of first grade students met the benchmark for DIBELS	At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.	At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.	At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.

Nonsense Word Fluency  
(Correct Letter Sounds).  
88% of first grade students met  
the benchmark for DIBELS  
Nonsense Word Fluency (Whole  
Words Read).  
83% of first grade students met  
the benchmark for DIBELS Oral  
Reading Fluency.  
83% of first grade students met  
the benchmark for DIBELS Oral  
Reading Accuracy.

2nd Grade – Trimester 2  
82% of second grade students  
met the benchmark for DIBELS  
Oral Reading Fluency.  
83% of second grade students  
met the benchmark for DIBELS  
Oral Reading Accuracy.

3rd Grade – Trimester 2  
90% of third grade students met  
the benchmark for DIBELS Oral  
Reading Fluency.  
91% of third grade students met  
the benchmark for DIBELS Oral  
Reading Accuracy.

4th Grade – Trimester 2  
84% of fourth grade students  
met the benchmark for DIBELS  
Oral Reading Fluency.  
92% of fourth grade students  
met the benchmark for DIBELS  
Oral Reading Accuracy.

5th Grade – Trimester 2  
84% of fifth grade students met  
the benchmark for DIBELS Oral  
Reading Fluency.  
88% of fifth grade students met  
the benchmark for DIBELS Oral  
Reading Accuracy.

Lexile Growth (As reported on  
May 14, 2017)  
Green Valley Elementary School  
- 162

Jackson Elementary School - 131  
Lake Forest Elementary School - 153  
Lakeview Elementary School - 169  
Rescue Elementary School - 189  
Marina Village Middle School - 55  
Pleasant Grove Middle School - 43

**GoMath!**

Beginning and mid-year Go Math Assessments cover all concepts taught in the entire year. As a result, we track progress towards end of year benchmark standards rather than trimester proficiency. The figures below represent growth from the Trimester 1 assessments to the Trimester 2 assessments, for third grade.

Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.

California Healthy Kids Survey results  
Suspension/expulsion data  
Attendance rates

Results from key indicators of the California Healthy Kids Survey, administered to fifth and seventh grade students in October of 2016 are listed below. Note: Results for the School Engagement and Supports subsection include only "high" results. When combined with moderately high results, the percentages increase significantly. As an example, 46% of middle school students reported high levels of caring adult relationships, but when combined with moderately

All schools will have an improved school climate, and will benefit from proactive anti-bullying / character education programs. Students' social, emotional, mental and physical health needs will be met by staff, including school counselors.

All schools will have an improved school climate, and will benefit from proactive anti-bullying / character education programs. Students' social, emotional, mental and physical health needs will be met.

All schools will have an improved school climate, and will benefit from proactive anti-bullying / character education programs. Students' social, emotional, mental and physical health needs will be met.

high results, the percentage increases to 90%.

Elementary Results

School Engagement/Supports  
School Connectedness (high)

70%

Academic Motivation (high)

56%

Caring adult relationships (high)

68%

High expectations (high) 70%

Meaningful participation (high)

19%

School Safety

Feel safe at school 91%

Been hit or pushed 42%

Mean rumors spread about you

38%

Been called bad names or mean

jokes made about you 42%

Saw a weapon at school (past

12 mo.) 8%

Disciplinary Environment

Students well behaved 65%

Students treated fairly 60%

Students treated with respect

91%

Lifetime Substance Abuse

Alcohol or drug use 21%

Cigarette smoking 0%

E-cigarette 0%

Middle School Results

School Engagement/Supports  
School Connectedness (high)

68%

Academic Motivation (high)

50%

Truant more than a few times in  
past 12 mo. 2%

Caring adult relationships (high)

46%

High expectations (high) 62%

Meaningful participation (high)  
19%

School Safety

School perceived as very safe or safe 75%

Experienced any harassment or bullying 29%

Mean rumors or lies spread about you 38%

Been afraid of being beaten up 12%

Been in a physical fight 10%

Saw a weapon on campus (past 12 mo.) 9%

Been drunk or high at school, ever 0%

Mental and Physical Health

Current alcohol or drug use 4%

Current binge drinking 1%

Very drunk or "high" 7 or more times 0%

Current cigarette smoking 0%

Current electronic cigarette use 0%

Experienced chronic sadness/hopelessness 14%

Suspension rates for "all students", as reported on the California School Dashboard, fall in the green category; however, English learners, Students with Disabilities, and the Two/+ Races subgroups were each red or orange category. The suspension rates for socioeconomically disadvantaged students was also high, but rate improved from the previous year, resulting in a yellow rating.

Average district-wide attendance at P-2 was 96.66%.

<p>RUSD professional development evaluation reports</p>	<p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Benchmark's Online Tools - Practical Tips from a Pilot Teacher: 3.1</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Benchmark Training on August 8 for Grades: K-1 3.0</p> <p>Benchmark Training on August 8 for Grades 2-3: 1.6</p> <p>Benchmark Training on August 8 for Grades 4-5: 3.14</p> <p>Benchmark Training on Sept 6 for Grades K-1: 2.5</p> <p>Benchmark Training on Sept 6 for Grades 2-3: 2.8</p> <p>Benchmark Training on Sept 6 for Grades 4-5: 1.2</p> <p>Benchmark Demonstration Lessons in January: 2.8</p>	<p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners.</p>	<p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners.</p>	<p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners.</p>
<p>CA School Dashboard Results EL DIBELS Data EL Go Math! Data CELDT scores Reclassification rates</p>	<p>Data listed on the California School Dashboard shows that our English learners performed at a “medium” level 68.9% when assessed in 2015-2016, but declined by 3.8%, resulting in an “orange” indicator score for English learner progress.</p> <p>Our English learner subgroup also received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced</p>	<p>EL students at Green Valley, Rescue, and Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant.</p>	<p>EL students at Green Valley, Rescue, and Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant.</p>	<p>EL students at Green Valley, Rescue, and Pleasant Grove will benefit from increased academic support, during the school day, from a bilingual instructional assistant.</p>

Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%.

English Learner DIBELS Data - Percent of Students Meeting Trimester II Benchmarks

Kindergarten (Phoneme Segmentation Fluency) – 64.7%  
First Grade (Nonsense Word Fluency –Correct Letter Sounds) – 63.6%  
First Grade (Nonsense Word Fluency –Whole Words Read) – 77.2%  
Second Grade (Oral Reading Fluency) – 81.8%  
Second Grade (Oral Reading Accuracy) – 81.8%  
Third Grade (Oral Reading Fluency) – 100%  
Third Grade (Oral Reading Accuracy) – 100%  
Fourth Grade (Oral Reading Fluency) – 57.8%  
Fourth Grade (Oral Reading Accuracy) – 89.4%  
Fifth Grade (Oral Reading Fluency) – 61.5%  
Fifth Grade (Oral Reading Accuracy) – 69.2%

English Learner Go Math! Data - Percentage of Students Meeting Trimester II Benchmarks  
(Note: This assessment encompasses all standards taught throughout the year, including standards not taught until the third trimester)

Second Grade (GoMath! Mid-Year Assessment) – 11.1%  
Third Grade (GoMath! Mid-Year Assessment) – 15.3% (12.9% Below All Students)  
Fourth Grade (GoMath! Mid-Year Assessment) – 0% (19.1% Below All Students)

	<p>Fifth Grade (GoMath! Mid-Year Assessment) – 0% (25.4% Below All Students)</p> <p>CELDT Level data (Compares 2015-2016 to 2016-2017) Overall average increase of .22 CELDT Levels 2 Students decreased by 2 CELDT levels 18 Students decreased by 1 CELDT level 49 Students maintained their CELDT level 27 Students increased by 1 CELDT level 4 Students increased by 2 CELDT levels 2 Students increased by 3 CELDT levels 1 Student increased by 4 CELDT levels</p> <p>Reclassification Numbers 11 Students were Reclassified as Fluent in English during the 2016-2017 School Year</p>			
<p>CA School Dashboard Results EL DIBELS Data EL Go Math! Data CELDT scores Reclassification rates</p>	<p>See above.</p>	<p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.</p>	<p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.</p>	<p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.</p>
<p>Title III Accountability Conference report Multicultural Fair attendance reports</p>	<p>The RUSD offered a multicultural fair on February 10, 2017. Approximately 100 students and family members attended, and 6 student/adult groups performed various cultural acts including singing and dancing. In all, 22 countries were represented with informational and interactive booths.</p>	<p>Students, parents, and staff will increase cultural sensitivity and awareness.</p>	<p>Students, parents, and staff will increase cultural sensitivity and awareness</p>	<p>Students, parents, and staff will increase cultural sensitivity and awareness</p>



LCAP Parent Survey results  
Student listening circle reports

The desire to provide enriching and challenging activities for high achieving students was ranked highly (7th) in general comments on the LCAP Parent Survey.

Beginning in 2017-2018, a cadre of teachers will offer a series of challenging, after-school enrichment classes. Baseline data on the effectiveness of the after-school classes will be established during the 2017-2018 school year.

Enriching and stimulating experiences will be provided to high achieving and gifted students.

Enriching and stimulating experiences will be provided to high achieving and gifted students.

Enriching and stimulating experiences will be provided to high achieving and gifted students.

Student listening circle reports  
AVID Elective GPA  
College acceptance/graduation rates (when data becomes available)

AVID - Our middle school students at Pleasant Grove participated in the inaugural year of a school-wide AVID program at Pleasant Grove, establishing baseline data for the AVID program. In all, 583 students were taught AVID strategies and 18 participated in a year-long AVID elective. Lexile Growth Reports indicate a schoolwide jump from a beginning of year score of 1020 to a score of 1050, as measured in February.

Students in the AVID elective class have an average GPA of 2.67 and feedback from student listening circles conducted at Pleasant Grove indicate that general education students appreciate the organizational skills and note-taking strategies that AVID teaches, but some would prefer a smaller AVID binder.

From the 8th grade AVID elective, only 4 of 13 surveyed students have plans to continue in the AVID elective in high

RUSD will implement and support students through an AVID program at Pleasant Grove Middle School.

RUSD will implement and support students through an AVID program at Pleasant Grove Middle School.

RUSD will implement and support students through an AVID program at Pleasant Grove Middle School.

	<p>school. Many of the students in this elective expressed the desire to take other electives as the reason that they may not participate in AVID in high school.</p>			
<p>RUSD professional development evaluation reports California School Dashboard Results</p>	<p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>California School Dashboard Results Our English learner subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.</p>	<p>Teachers and EL students will benefit from targeted professional development, academic support, and program monitoring provided by an EL coordinator.</p>	<p>Teachers and EL students will benefit from targeted professional development, academic support, and program monitoring provided by an EL coordinator.</p>	<p>Teachers and EL students will benefit from targeted professional development, academic support, and program monitoring provided by an EL coordinator.</p>
<p>DELAC feedback</p>	<p>DELAC feedback provided to the superintendent indicates a strong desire to keep the bilingual community liaison to support communication between the home and school district. On average, the bilingual community liaison makes 3-20 calls per day and provides in-person translation services about twice per month.</p>	<p>English Learner families will receive increased levels of communication and support from a bilingual community liaison.</p>	<p>English Learner families will receive increased levels of communication and support from a bilingual community liaison.</p>	<p>English Learner families will receive increased levels of communication and support from a bilingual community liaison.</p>

<p>CA School Dashboard Results</p>	<p>Our English learner subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.</p>	<p>Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.</p>	<p>Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.</p>	<p>Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.</p>
<p>CA School Dashboard Results</p>	<p>See above.</p>	<p>EL students, socioeconomically disadvantaged students, and Foster Youth from across the district, will benefit from a Summer Program to provide additional instruction and support after the school year ends.</p>	<p>EL students, socioeconomically disadvantaged students, and Foster Youth from across the district, will benefit from a Summer Program to provide additional instruction and support after the school year ends.</p>	<p>EL students, socioeconomically disadvantaged students, and Foster Youth from across the district, will benefit from a Summer Program to provide additional instruction and support after the school year ends.</p>
<p>CA School Dashboard Results</p>	<p>See above.</p>	<p>EL students, low socio-economic students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3.</p>	<p>EL students, low socio-economic students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3.</p>	<p>EL students, low socio-economic students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3.</p>
<p>Kinship care hotline contact logs</p>	<p>Baseline data on the types and frequency of outreach will be established during the 2017-2018 school year.</p>	<p>Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.</p>	<p>Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.</p>	<p>Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.</p>
<p>Student listening circle results California Healthy Kids Survey results</p>	<p>The intramural program is scheduled to begin in 2017. Baseline data on the effectiveness of this program will be collected during the 2017-2018 school year. For existing California Healthy Kids survey results, please see above.</p>	<p>Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.</p>	<p>Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.</p>	<p>Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.</p>

<p>Student listening circle results California Healthy Kids Survey results Discipline referrals</p>	<p>The PBIS is scheduled to begin in 2017. Baseline data on the effectiveness of this program will be collected during the 2017-2018 school year.</p>	<p>School culture at Green Valley will improve as a result of the implementation of the Positive Behavior Interventions and Supports (PBIS) program.</p>	<p>School culture at Green Valley will improve as a result of the implementation of the Positive Behavior Interventions and Supports (PBIS) program.</p>	<p>School culture at Green Valley will improve as a result of the implementation of the Positive Behavior Interventions and Supports (PBIS) program.</p>
<p>Suspension Rates California Healthy Kids Survey Results</p>	<p>See above for California Healthy Kids Survey data of Pleasant Grove and Marina Village.</p> <p>Suspension rates for “all students”, as reported on the California School Dashboard, fell in the green category for Marina Village Middle School; however, the Students with Disabilities was orange (Very high 12.9%/Declined-1.9%).</p> <p>Suspension rates for “all students”, as reported on the California School Dashboard, fell in the orange category for Pleasant Grove Middle School. Students with Disabilities and socioeconomically disadvantaged students were in the red category. (High 10.1%/Increased 7.7% and High 8.5%/Increased 5.3%).</p>	<p>Suspension rates will go down and school climate will improve as a result of the restorative community service project at Pleasant Grove and Marina Village.</p>	<p>Suspension rates will go down and school climate will improve as a result of the restorative community service project at Pleasant Grove and Marina Village.</p>	<p>Suspension rates will go down and school climate will improve as a result of the restorative community service project at Pleasant Grove and Marina Village.</p>

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All    <input type="checkbox"/> Students with Disabilities    <input type="checkbox"/> <u>[Specific Student Group(s)]</u></p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools    <input type="checkbox"/> Specific Schools: _____    <input type="checkbox"/> Specific Grade spans: _____</p>

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

RUSD will provide increased funding (20%) for intervention classes and programs to assist struggling students.

**2018-19**

- New     Modified     Unchanged

RUSD will provide funding for intervention classes and programs to assist struggling students.

**2019-20**

- New     Modified     Unchanged

RUSD will provide funding for intervention classes and programs to assist struggling students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$43,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$7,200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$125,000
Source	Supplemental

**2018-19**

Amount	\$43,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$7,200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$125,000
Source	Supplemental

**2019-20**

Amount	\$43,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$7,200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$125,000
Source	Supplemental

<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.
<b>Amount</b>	\$20,400	<b>Amount</b>	\$20,400	<b>Amount</b>	\$20,400
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.
<b>Amount</b>	\$3,000	<b>Amount</b>	\$3,000	<b>Amount</b>	\$3,000
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.
<b>Amount</b>	\$1,500	<b>Amount</b>	\$1,500	<b>Amount</b>	\$1,500
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to continue intervention and assistance for struggling students.	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to continue intervention and assistance for struggling students.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Pleasant Grove Middle School, Marina Village Middle School  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<a href="#">Scope of Services</a>		
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

RUSD will fund an intramural coordinator, at the contractual stipended amount, for each middle school, to promote more organized lunchtime activities and improve school climate.

**2018-19**

New   
 Modified   
 Unchanged

RUSD will fund an intramural coordinator, at the contractual stipended amount, for each middle school, to promote more organized lunchtime activities and improve school climate.

**2019-20**

New   
 Modified   
 Unchanged

RUSD will fund an intramural coordinator, at the contractual stipended amount, for each middle school, to promote more organized lunchtime activities and improve school climate.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,800
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800.
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500.
Amount	\$500
Source	Base

**2018-19**

Amount	\$2,800
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800.
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500.
Amount	\$500
Source	Base

**2019-20**

Amount	\$2,800
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800.
Amount	\$1,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500.
Amount	\$500
Source	Base

**Budget Reference** 4000-4999: Books And Supplies  
The estimated cost to provide materials to run an intramural activities program is \$500.

**Budget Reference** 4000-4999: Books And Supplies  
The estimated cost to provide materials to run an intramural activities program is \$500.

**Budget Reference** 4000-4999: Books And Supplies  
The estimated cost to provide materials to run an intramural activities program is \$500.

**Action 3**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to support proactive anti-bullying / character education programs in all schools.

**2018-19**

New  Modified  Unchanged

RUSD will continue to support proactive anti-bullying / character education programs in all schools.

**2019-20**

New  Modified  Unchanged

RUSD will continue to support proactive anti-bullying / character education programs in all schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000

Source Base

**2018-19**

Amount \$20,000

Source Base

**2019-20**

Amount \$20,000

Source Base



**Budget Reference**  
 5000-5999: Services And Other Operating Expenditures  
 The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school.  
 Estimated Expenditures: \$20,000

**Budget Reference**  
 5000-5999: Services And Other Operating Expenditures  
 The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school.  
 Estimated Expenditures: \$20,000

**Budget Reference**  
 5000-5999: Services And Other Operating Expenditures  
 The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their site budgets in order to provide and promote the anti-bullying and character education programs within their school.  
 Estimated Expenditures: \$20,000

**Action 4**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff.

**2018-19**

New  Modified  Unchanged

RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff.

**2019-20**

New  Modified  Unchanged

RUSD will continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff is \$5,000

**2018-19**

Amount \$5,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff is \$5,000

**2019-20**

Amount \$5,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff is \$5,000

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

RUSD will fund a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).

RUSD will fund a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).

RUSD will fund a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$30,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$30,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$30,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Green Valley Elementary School, Rescue Elementary School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will fund thtree, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.

**2018-19**

New  Modified  Unchanged

RUSD will fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.

**2019-20**

New  Modified  Unchanged

RUSD will fund two, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$78,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The estimated salary cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$78,000.
Amount	\$23,700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$23,700.

**2018-19**

Amount	\$78,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The estimated salary cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$728000.
Amount	\$23,700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$23,700.

**2019-20**

Amount	\$78,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The estimated salary cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$78,000.
Amount	\$23,700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$23,700.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Marina Village Middle School, Pleasant Grove Middle School  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will implement a restorative community service program designed to provide positive and constructive options for students, in lieu of more traditional consequences, including suspension.

**2018-19**

New  Modified  Unchanged

The District will implement a restorative community service program designed to provide positive and constructive options for students, in lieu of more traditional consequences, including suspension.

**2019-20**

New  Modified  Unchanged

The District will implement a restorative community service program designed to provide positive and constructive options for students, in lieu of more traditional consequences, including suspension.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated contractual extra-duty hourly cost for salary to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$4000.
Amount	\$1000
Source	Base

**2018-19**

Amount	\$5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated contractual extra-duty hourly cost for salary to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$4000.
Amount	\$1000
Source	Base

**2019-20**

Amount	\$5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated contractual extra-duty hourly cost for salary to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$4000.
Amount	\$1000
Source	Base

**Budget Reference**  
 3000-3999: Employee Benefits  
 The estimated contractual extra-duty hourly cost for benefits to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$1000.

**Budget Reference**  
 3000-3999: Employee Benefits  
 The estimated contractual extra-duty hourly cost for benefits to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$1000.

**Budget Reference**  
 3000-3999: Employee Benefits  
 The estimated contractual extra-duty hourly cost for benefits to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$1000.

**Action 8**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school. Transportation home from the EL tutoring classes will also be provided.

**2018-19**

New  Modified  Unchanged

RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school. Transportation home from the EL tutoring classes will also be provided.

**2019-20**

New  Modified  Unchanged

RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school. Transportation home from the EL tutoring classes will also be provided.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** \$3,500

**2018-19**

**Amount** \$3,500

**2019-20**

**Amount** \$3,500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost of one four hour per week instructional assistant is \$3,500.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost of one four hour per week instructional assistant is \$3,500.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost of one four hour per week instructional assistant is \$3,500.
Amount	\$700	Amount	\$700	Amount	\$700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost of one four hour per week instructional assistant is \$700.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost of one four hour per week instructional assistant is \$700.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost of one four hour per week instructional assistant is \$700.
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide transportation for the EL tutoring program is \$3,000	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide transportation for the EL tutoring program is \$3,000	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide transportation for the EL tutoring program is \$3,000

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

**2018-19**

New  Modified  Unchanged

RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

**2019-20**

New  Modified  Unchanged

RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$1,000  
 Source: Supplemental  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures  
 The estimated cost to fund community outreach for our English Learner Community is \$1,000.

**2018-19**

Amount: \$1,000  
 Source: Supplemental  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures  
 The estimated cost to fund community outreach for our English Learner Community is \$1,000.

**2019-20**

Amount: \$1,000  
 Source: Supplemental  
 Budget Reference: 5000-5999: Services And Other Operating Expenditures  
 The estimated cost to fund community outreach for our English Learner Community is \$1,000.

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] Gifted and High Achieving

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will fund a cadre of five enrichment teachers who will each prepare and deliver a four week unit designed to challenge students, especially our gifted and high achieving students. Units will be delivered after school, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of these cadre teachers will be paid for 1 hour per week, for 25 weeks, to coordinate the planning, sign up process, delivery, and logistics of the enrichment classes.

**2018-19**

New  Modified  Unchanged

The District will fund a cadre of five enrichment teachers who will each prepare and deliver a four week unit designed to challenge students, especially our gifted and high achieving students. Units will be delivered after school, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of these cadre teachers will be paid for 1 hour per week, for 25 weeks, to coordinate the planning, sign up process, delivery, and logistics of the enrichment classes.

**2019-20**

New  Modified  Unchanged

The District will fund a cadre of five enrichment teachers who will each prepare and deliver a four week unit designed to challenge students, especially our gifted and high achieving students. Units will be delivered after school, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of these cadre teachers will be paid for 1 hour per week, for 25 weeks, to coordinate the planning, sign up process, delivery, and logistics of the enrichment classes.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Cadre to deliver the plan and deliver lessons.
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Coordinator

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Cadre to deliver the plan and deliver lessons.
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Coordinator

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Cadre to deliver the plan and deliver lessons.
Amount	\$1500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Coordinator

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] First Generation College Students

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Pleasant Grove Middle School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.

**2018-19**

New  Modified  Unchanged

RUSD will implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.

**2019-20**

New  Modified  Unchanged

RUSD will implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support will be provided to participating teachers and articulation meetings will be scheduled with AVID personnel (teachers and administrators) at Ponderosa High School. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$45,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$45,000.
Amount	\$9,800

**2018-19**

Amount	\$25,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$45,000.
Amount	\$9,800

**2019-20**

Amount	\$25,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$45,000.
Amount	\$9,800

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$9,800.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$9,800.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$9,800.
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000.
Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$3,000.	Budget Reference	4000-4999: Books And Supplies The estimated cost for materials and supplies in the AVID program at Pleasant Grove Middle School is \$3,000.	Budget Reference	4000-4999: Books And Supplies The estimated cost for materials and supplies in the AVID program at Pleasant Grove Middle School is \$3,000.
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School is \$2,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School is \$2,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School is \$2,000.

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Green Valley Elementary School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

The District will support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School.

**2018-19**

New  Modified  Unchanged

The District will support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School and explore options to expand the program to other school sites.

**2019-20**

New  Modified  Unchanged

The District will support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School and explore options to expand the program to other school sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$8520
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated costs for Training, Staff Development, Travel, and Coaching Support is \$8520.
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials to support PBIS is \$1000.

**2018-19**

Amount	\$8520
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated costs for Training, Staff Development, Travel, and Coaching Support is \$8520.
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials to support PBIS is \$1000.

**2019-20**

Amount	\$8520
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated costs for Training, Staff Development, Travel, and Coaching Support is \$8520.
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials to support PBIS is \$1000.

Action **13**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

RUSD will fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this subgroup (including training on integrated and designated English language support).

**2018-19**

New     Modified     Unchanged

RUSD will fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this subgroup (including training on integrated and designated English language support).

**2019-20**

New     Modified     Unchanged

RUSD will fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this subgroup (including training on integrated and designated English language support).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated ongoing salary cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards

**2018-19**

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated ongoing salary cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards

**2019-20**

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated ongoing salary cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards

	reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$100,000.		reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$100,000.		reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$100,000.
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefit cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$25,000.	Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefit cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$25,000.	Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefit cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$25,000.

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.

The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.

The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$15,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000.

Amount \$3,000

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000.

**2018-19**

Amount \$15,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000.

Amount \$3,000

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000.

**2019-20**

Amount \$15,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000.

Amount \$3,000

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000.

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

The District will provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School to support English learners, Socioeconomically Disadvantaged students, and Foster Youth.

**2018-19**

New     Modified     Unchanged

The District will provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School to support English learners, Socioeconomically Disadvantaged students, and Foster Youth.

**2019-20**

New     Modified     Unchanged

The District will provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School to support English learners, Socioeconomically Disadvantaged students, and Foster Youth.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$50,000
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000.

**2018-19**

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$50,000.
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000.

**2019-20**

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$50,000.
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000.



Amount	\$3,840	Amount	\$3,840	Amount	\$3,840
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated transportation costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$3,840.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated transportation costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$3,840.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated transportation costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$3,840.

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

The District will provide a Summer Program to provide additional instruction and support for English learners, socioeconomically disadvantaged students, and Foster Youth.

**2018-19**

New  Modified  Unchanged

The District will provide a Summer Program to provide additional instruction and support for English learners, socioeconomically disadvantaged students, and Foster Youth.

**2019-20**

New  Modified  Unchanged

The District will provide a Summer Program to provide additional instruction and support for English learners, socioeconomically disadvantaged students, and Foster Youth.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$15,000.	Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$15,000.	Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$15,000.
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.
Amount	\$400	Amount	\$400	Amount	\$400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$400.	Budget Reference	4000-4999: Books And Supplies The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$400.	Budget Reference	4000-4999: Books And Supplies The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$400.
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$1,000.

**Action 17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Green Valley Elementary School, Rescue Elementary School</u> <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

To support low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District will provide additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.

**2018-19**

New
  Modified
  Unchanged

To support low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District will provide additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.

**2019-20**

New
  Modified
  Unchanged

To support low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District will provide additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades

**2018-19**

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green

**2019-20**

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades

	K-3 at Green Valley and Rescue Elementary in \$153,000.		Valley and Rescue Elementary in \$153,000.		K-3 at Green Valley and Rescue Elementary in \$153,000.
Amount	\$37,400	Amount	\$37,400	Amount	\$37,400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.	Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

The District will allocate funds to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care)

The District will allocate funds to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care)

The District will allocate funds to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1250

Source Supplemental

Budget Reference  
2000-2999: Classified Personnel Salaries  
The cost for salaires to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$1250.

Amount \$500

Source Supplemental

Budget Reference  
3000-3999: Employee Benefits  
The cost for benefits to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$500.

**2018-19**

Amount \$1250

Source Supplemental

Budget Reference  
2000-2999: Classified Personnel Salaries  
The cost for salaires to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$1250.

Amount \$500

Source Supplemental

Budget Reference  
3000-3999: Employee Benefits  
The cost for benefits to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$500.

**2019-20**

Amount \$1250

Source Supplemental

Budget Reference  
2000-2999: Classified Personnel Salaries  
The cost for salaires to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$1250.

Amount \$500

Source Supplemental

Budget Reference  
3000-3999: Employee Benefits  
The cost for benefits to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$500.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 5

The District will attract and retain diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Hiring and retaining highly qualified, highly trained, and highly motivated teachers was ranked 4th highest by parents on the "What can RUSD improve on?" question within the 2017 LCAP Parent Survey. When combined with other employee groups, the priority increases to the highest overall.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
RUSD Human Resources Internal Credential Audit	For the 2016-2017 school year, 97% of RUSD teachers were highly qualified and appropriately assigned. 3% were working on intern credentials for math or special education.	100% of RUSD's teachers will be fully credentialed and properly assigned.	100% of RUSD's teachers will be fully credentialed and properly assigned.	100% of RUSD's teachers will be fully credentialed and properly assigned.
PAR panel reports	No teachers participated in the PAR program during the 2016-2017 school year.	Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession.	Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession.	Teachers participating in PAR will receive support needed to improve their performance in the areas of California Standards for the Teaching Profession.
RUSD professional development evaluation surveys	When thinking about priorities, "Staff Development" ranked in the top four on the 2017 CSEA LCAP Survey.  The AERIES.net training, provided to secretaries on Jan.	Staff development opportunities will be tailored to address the needs of non-instructional classified employees.	Staff development opportunities will be tailored to address the needs of non-instructional classified employees.	Staff development opportunities will be tailored to address the needs of non-instructional classified employees.

	<p>9, 2017, received an average score of 4/4 on the RUSD evaluation form.</p> <p>The RUSD Substitute Bootcamp, hosted on March 16, 2017, received an average score of 3.8/4 on the RUSD Evaluation form.</p> <p>Library Media Coordinators attended the CLA Conference and the What's New in Children's Literature Conference during the 2016-2017 school year and brought back information to share with their team at regularly scheduled</p>			
--	---	--	--	--

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide            OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.

**2018-19**

New  Modified  Unchanged

RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.

**2019-20**

New  Modified  Unchanged

RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,600

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers.  
Estimated Expenditures: \$20,600

**2018-19**

Amount \$20,600

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers.  
Estimated Expenditures: \$20,600

**2019-20**

Amount \$20,600

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers.  
Estimated Expenditures: \$20,600

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.

**2018-19**

New  Modified  Unchanged

RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.

**2019-20**

New  Modified  Unchanged

RUSD will continue to support the PAR program for voluntary and involuntary participation in support of improving teaching and learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,115
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115.
Amount	\$2,400
Source	Base
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400.

**2018-19**

Amount	\$12,115
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115.
Amount	\$2,400
Source	Base
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400.

**2019-20**

Amount	\$12,115
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115.
Amount	\$2,400
Source	Base
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400.

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

In addition to teachers, library media coordinators, and instructional assistants, RUSD will provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians).

**2018-19**

- New     Modified     Unchanged

In addition to teachers, library media coordinators, and instructional assistants, RUSD will provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians).

**2019-20**

- New     Modified     Unchanged

In addition to teachers, library media coordinators, and instructional assistants, RUSD will provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians).

BUDGETED EXPENDITURES

**2017-18**

Amount    \$5,000

Source    Base

Budget Reference    2000-2999: Classified Personnel Salaries  
The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians)is \$5,000.

**2018-19**

Amount    \$5,000

Source    Base

Budget Reference    2000-2999: Classified Personnel Salaries  
The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians)is \$5,000.

**2019-20**

Amount    \$5,000

Source    Base

Budget Reference    2000-2999: Classified Personnel Salaries  
The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians)is \$5,000.

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.

**2018-19**

New  Modified  Unchanged

As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.

**2019-20**

New  Modified  Unchanged

As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to participate in job fairs and recruitment events to attract and hire the highest caliber employees is \$1000.

**2018-19**

Amount \$1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to participate in job fairs and recruitment events to attract and hire the highest caliber employees is \$1000.

**2019-20**

Amount \$1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures  
The estimated cost to participate in job fairs and recruitment events to attract and hire the highest caliber employees is \$1000.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
  Modified
  Unchanged

### Goal 6

The District will create and maintain facilities and grounds that are safe, clean and conducive to the learning process.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Facilities needs were ranked highest overall on Question 12 of the 2017 Parent LCAP Survey. Among the highest rated areas of concerns were playfields and aging buildings. Feedback from student listening circles suggested the need for improved athletic fields and spaces for physical education.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities reports LCAP Parent Survey results Student listening circle feedback	<p>In the 2016-2017 School year, the Rescue Union School District repaired the field at Pleasant Grove Middle School and installed a new, wider track. The field and track at Pleasant Grove are now both 100% operational. Plans are underway to repair the field at Marina Village, as well, and the District has added the fields at Jackson Elementary School and Lake Forest Elementary School to the list scheduled to be repaired during the summer before the 2017-2018 school year.</p> <p>Facility issues were the highest rated area of concern as</p>	RUSD will improve buildings and grounds, contributing to a better learning environment for students.	RUSD will improve buildings and grounds, contributing to a better learning environment for students.	RUSD will improve buildings and grounds, contributing to a better learning environment for students.

reported on Question 12 of the 2017 LCAP Parent Survey.

**PLANNED ACTIONS / SERVICES**

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Pleasant Grove Middle School</u>	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments.

**2018-19**

New  Modified  Unchanged

RUSD will maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments.

**2019-20**

New  Modified  Unchanged

RUSD will maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	20,000	Amount	20,000	Amount	20,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$20,000.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$20,000.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$20,000.
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$5,000	Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$5,000	Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$5,000.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Marina Village Middle School  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

RUSD will improve the playfields at Marina Village Middle School, Jackson School, and Lake Forest School and monitor their condition to ensure that they remain safe and effective outdoor learning environments.

**2018-19**

New  Modified  Unchanged

RUSD will monitor the condition of the new playfields at Marina Village Middle School, Jackson School, and Lake Forest School and ensure that they remain safe and effective outdoor learning environments.

**2019-20**

New  Modified  Unchanged

RUSD will monitor the condition of the new playfields at Marina Village Middle School, Jackson School, and Lake Forest School and ensure that they remain safe and effective outdoor learning environments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$545,000  
 Source Other  
 Budget Reference 6000-6999: Capital Outlay

**2018-19**

Amount \$15,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$15,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools: Marina Village  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

RUSD will construct a new two story classroom complex at Marina Village Middle School and remove the equivalent number of portable classrooms from the campus.

**2018-19**

New  Modified  Unchanged

RUSD will maintain the new two story classroom complex at Marina Village Middle School.

**2019-20**

New  Modified  Unchanged

RUSD will maintain the new two story classroom complex at Marina Village Middle School.

BUDGETED EXPENDITURES

**2017-18**

Amount \$7,231,894  
 Source Other  
 Budget Reference 6000-6999: Capital Outlay

**2018-19**

Amount \$15,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$15,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES



**2017-18**

New  Modified  Unchanged

RUSD will develop, publish, and present a comprehensive facilities master plan.

**2018-19**

New  Modified  Unchanged

RUSD will develop, publish, and present a comprehensive facilities master plan.

**2019-20**

New  Modified  Unchanged

RUSD will develop, publish, and present a comprehensive facilities master plan.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$1,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$1,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$816,676

Percentage to Increase or Improve Services: 3.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The District's projected increase in Supplemental and Concentration Grant funding for 2016-17 was \$78,918 and the estimated Supplemental and Concentration Grant funding for 2016-17 was \$760,351. The District's projected expenditures on Supplemental and Concentration Grant programs in 2016-17 are \$979,364. In 2017-18 the increase in Supplemental and Concentration Grant funding is projected to be \$56,325 with the estimated Supplemental and Concentration Grant funding level at \$816,676. This results in an increase in the Minimum Proportionality Percentage of 3.03% for the District, whereby the District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental and Concentration Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental and Concentrations funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

In 2016-17, the District funded Supplemental Grant programs to address the needs of the District's low income, foster youth, and English learner pupils that included support for the following: counseling services for students, intervention support within the school day; after school intervention programs; after school transportation; academic intervention support; summer school academic support; English Learner Coordinator; English Learner Community Liaison; bi-lingual instructional support in the elementary schools; a 1.0 FTE Vice-Principal at Green Valley; class size reduction in K-3 at Green Valley and Rescue; character education and anti-bullying supports; Advancement Via Individual Determination (AVID) at Pleasant Grove Middle School; and community/parent outreach programs.

In 2017-18, the District will provide support to the following Supplemental and Concentration Grant programs or services: counseling and mental health services; academic intervention support; instructional support with qualified instructional assistants; staff development in the EL program; English Learner Coordinator; English Learner Community Liaison; class size reduction in K-3 at Green Valley and Rescue; implementing AVID at Pleasant Grove Middle School; implementing PBIS at Green Valley Elementary School; continuing Project Lead the Way at Pleasant Grove Middle School; community/parent outreach programs such as Love and Logic; and enhanced technology instruction in all schools.

The District plans to establish targeted programs that support the needs of low income, foster youth, and English learners in the District. However, four programs support all students in a school-wide manner. Those programs, and the research that supports implementation of such programs, are as follows:

1) The Counselors Serving Elementary School Students - Interventions which explicitly teach expectations for student behavior and strategies for students to reflect on their own attitudes and behavior, thereby helping them, to deal with the knowledge and skill demands of the academic curricula are appropriate. These services will be provided by a counselor at Green Valley School and Rescue School. Furthermore, research by Maurice Elias at Rutgers links the depth of social-emotional learning (SEL) skill development to student engagement with the California State Standards. Students who lack a nuanced understanding of emotions are unlikely to see deep meaning in much of the literature they read and are less likely to be engaged in it. "A comprehensive meta-analysis of over 200 studies

of social-emotional learning skills implementation (Durlak, et. al, 2011) found that well implemented SEL is linked to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and 10 percentile point gains on standardized achievement tests. Also, negative behaviors that compromise academic and life success, such as conduct problems, aggressive behavior and emotional distress were significantly reduced." (See "Social-emotional Skills can Boost Common Core Implementation", M.J. Elias, Phi Delta Kappan, November 2014, p. 60).

3) Class size reduction in the early grades at Green Valley School and Rescue School - The Student Teacher Achievement Ratio study (STAR) documented that strategic reductions in the early grades (Pre-K through third grade) can make a measurable and lasting difference in student achievement, especially for students from low income families. (Word, Johnson & Bain, 1990)

4.) Homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School - The National Partnership for Quality Afterschool Learning, in their report to the US Department of Education states that Homework can foster responsible character traits and independent, lifelong learning (Cooper, 2000). Additionally, most researchers have found that students who complete homework assignments have higher academic grades than students who do not complete homework assignments (Cooper, Robinson, & Patall, 2006; Cooper & Valentine, 2001; Epstein & Van Voorhis, 2001). The importance of completing homework as students advance in school seems to increase as students get older (Zimmerman & Kitsantas, 2005). Afterschool tutoring programs that help students with academic work report an increase in achievement for students who participated on a regular basis (Bender, Giovanis, & Mazzoni, 1994).

5) AVID at Pleasant Grove - Research indicates the AVID program has a high success rate in helping students develop skills needed to attend college and to be successful in college. This is especially important for low income and first generation college students. A study conducted by Guthrie and Guthrie in 2002 shows 89% of AVID students persist in college and 85% were on track to graduate in 4-5 years (Guthrie, L. F., & Guthrie, G. P. 2002).

Additional funding and improved services for targeted subgroups are projected to exceed the 3.03% proportional increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above.

The District's Minimum Proportionality Percentage of 3.03% requires services for low income pupils, foster youth, and English learners increase or show commensurate improvement based on this proportionality figure. The District will be maintaining increased programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document. The District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental and Concentration Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental and Concentrations funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.



The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**



For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,122,316.00	4,032,540.00	10,806,837.00	2,835,293.00	3,195,293.00	16,837,423.00
Base	2,348,437.00	2,278,837.00	2,027,033.00	1,880,383.00	2,240,383.00	6,147,799.00
Other	913,100.00	774,339.00	7,802,894.00	1,000.00	1,000.00	7,804,894.00
Supplemental	860,779.00	979,364.00	976,910.00	953,910.00	953,910.00	2,884,730.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	4,122,316.00	4,032,540.00	10,806,837.00	2,835,293.00	3,195,293.00	16,837,423.00
	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	1,028,591.00	1,054,471.00	1,462,415.00	1,313,415.00	1,313,415.00	4,089,245.00
2000-2999: Classified Personnel Salaries	499,500.00	523,980.00	738,250.00	738,250.00	738,250.00	2,214,750.00
3000-3999: Employee Benefits	306,687.00	422,370.00	411,118.00	367,468.00	367,468.00	1,146,054.00
4000-4999: Books And Supplies	1,036,759.00	1,063,724.00	113,700.00	125,700.00	485,700.00	725,100.00
5000-5999: Services And Other Operating Expenditures	337,679.00	258,715.00	304,460.00	285,460.00	285,460.00	875,380.00
6000-6999: Capital Outlay	913,100.00	709,280.00	7,776,894.00	0.00	0.00	7,776,894.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	4,122,316.00	4,032,540.00	10,806,837.00	2,835,293.00	3,195,293.00	16,837,423.00
	Base	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	Base	521,828.00	488,367.00	933,215.00	804,215.00	804,215.00	2,541,645.00
1000-1999: Certificated Personnel Salaries	Other	0.00	32,637.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	506,763.00	533,467.00	529,200.00	509,200.00	509,200.00	1,547,600.00
2000-2999: Classified Personnel Salaries	Base	318,000.00	323,271.00	513,000.00	515,500.00	515,500.00	1,544,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	2,500.00	0.00	0.00	2,500.00
2000-2999: Classified Personnel Salaries	Supplemental	181,500.00	200,709.00	222,750.00	222,750.00	222,750.00	668,250.00
3000-3999: Employee Benefits	Base	168,411.00	245,102.00	238,418.00	195,768.00	195,768.00	629,954.00
3000-3999: Employee Benefits	Other	0.00	2,790.00	1,000.00	0.00	0.00	1,000.00
3000-3999: Employee Benefits	Supplemental	138,276.00	174,478.00	171,700.00	171,700.00	171,700.00	515,100.00
4000-4999: Books And Supplies	Base	1,024,859.00	1,036,447.00	106,300.00	118,300.00	478,300.00	702,900.00
4000-4999: Books And Supplies	Other	0.00	4,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	11,900.00	22,777.00	7,400.00	7,400.00	7,400.00	22,200.00
5000-5999: Services And Other Operating Expenditures	Base	315,339.00	185,650.00	236,100.00	241,600.00	241,600.00	719,300.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	25,132.00	22,500.00	1,000.00	1,000.00	24,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	22,340.00	47,933.00	45,860.00	42,860.00	42,860.00	131,580.00
6000-6999: Capital Outlay	Other	913,100.00	709,280.00	7,776,894.00	0.00	0.00	7,776,894.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	562,918.00	560,268.00	560,268.00	1,683,454.00
<b>Goal 2</b>	910,000.00	741,000.00	741,000.00	2,392,000.00
<b>Goal 3</b>	457,000.00	442,000.00	802,000.00	1,701,000.00
<b>Goal 4</b>	1,013,910.00	994,910.00	994,910.00	3,003,730.00
<b>Goal 5</b>	41,115.00	41,115.00	41,115.00	123,345.00
<b>Goal 6</b>	7,821,894.00	56,000.00	56,000.00	7,933,894.00

\* Totals based on expenditure amounts in goal and annual update sections.

**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM: Board Governance and Strategic Planning - Retreats and Workshops**

**BACKGROUND:**

Rescue Union School District has a strong history of self-reflection, a focus on continuous district improvement, and encouraged professional development among all staff in order to provide the most current and relevant educational system for our students and community.

**STATUS:**

With the hiring of Superintendent Olson, the Board will consider engaging Hazard, Young, Attea & Associates (HYA) to provide governance and strategic planning retreats and workshops to the District during 2017-18.

**FISCAL IMPACT:**

The estimated cost to provide the governance and strategic planning retreats and workshops is \$9,800.

**BOARD GOAL:**

**Board Focus Goal II - COMMUNICATION / COMMUNITY INVOLVEMENT**

Establish and maintain consistent and effective communication that is transparent and timely in an effort to provide and receive information that will engage and educate our District and community.

**Board Focus Goal IV - STAFF NEEDS:**

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

**Board Focus Goal VI – CULTURE OF EXCELLENCE**

Create and promote programs that support, reward and incentivize employees to perform at exceptional levels for the benefit of our students.

**RECOMMENDATION:**

Discussion and possible consideration for action.

**ITEM #: 7**  
**DATE: June 27, 2017**

**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM:**    **Certification of District Signatures**

**BACKGROUND:**

Pursuant to Education Code Section 35143, 42632, 42633 and District Board Bylaw 9100, the annual Governing Board shall authorize signatures at the annual organizational meeting.

**STATUS:**

The attached Certification of Signatures reflects a change in Superintendent.

**FISCAL IMPACT:**

N/A

**BOARD GOAL:**

N/A

**RECOMMENDATION:**

District administration recommends the Board of Trustees approve the Certification of Signatures.

# Certification of Signatures

## Rescue Union School District

### Name of School District

As clerk/secretary to the governing board of the above named school district, I certify that the signatures shown below in Column 1 are of the members of the governing board. I certify that the signatures as shown in column 2 are the verified signatures of the person or persons authorized to sign notices of employment, contracts and orders drawn on the funds of the district. These certifications are made in accordance with the provision of Education Code Sections:

**K-12 Districts:** 35143, 42632, and 42633  
**Community College Districts:** 72000, 85232, and 85233

If persons authorized to sign orders as shown in Column 2 are unable to do so, the law requires the signatures of the majority of the governing board. These approved signatures are valid for the period of December 2016 to December 2017, in accordance with governing board approval dated **June 27, 2017**.

<b>Column 1</b>	<b>Column 2</b>
Signatures of Members of the Governing Board	Signatures of Personnel and/or Members of Governing Board authorized to sign Orders for Salary, or Commercial Payments, Notices of Employment and Contracts.
Signature:	Signature:
Typed Name: Nancy Brownell	Typed Name: Cheryl Olson
Title: President of the Board of Trustees/Education	Title: Superintendent

Signature:	Signature:
Typed Name: Suzanna George	Typed Name: Michael Albaugh
Title: Clerk/Secretary of the Board of Trustees/Education	Title: Assistant Superintendent of Business Services

Signature:	Signature:
Typed Name: Kim White	Typed Name:
Title: Vice President of the Board of Trustees/Education	Title:

Signature:	Signature:
Typed Name: Stephanie Kent	Typed Name:
Title: Member of the Board of Trustees/Education	Title:

Signature:	Signature:
Typed Name: Tagg Neal	Typed Name:
Title: Member of the Board of Trustees/Education	Title:

Signature:	Signature:
Typed Name:	Typed Name:
Title:	Title:

Signature: \_\_\_\_\_  
 Clerk/Secretary to the Board

**ITEM#: 8**  
**DATE: June 27, 2017**

**RESCUE UNION SCHOOL**

**DISTRICT AGENDA ITEM:           Fiscal Year 2017-18 Budget**

**Adoption**

**BACKGROUND:**

All California school districts are required to submit a budget to the County Office of Education testifying to the District's ability to meet its financial obligations for the current and the two subsequent fiscal years. Pursuant to Education Code sections 33129 and 42127, this budget was developed using the state-adopted criteria and standards. Likewise, this budget was filed and adopted subsequent to a public hearing by the governing board of the school district.

**STATUS:**

The Fiscal Year 2017-18 Budget presents the budgetary goals of the Rescue Union School District. The District is projecting budget deficits in the adopted budget and the two subsequent years. Although, the Fiscal Year 2017-18 Budget shows the District is able to meet its financial obligations for the current and two subsequent years, however, the District's reserves will be used to meet the budget shortfall.

**FISCAL IMPACT:**

The Fiscal Year 2017-18 Budget projects a deficit of \$1,078,813 and excludes one-time discretionary funding to be received in May of 2019. The District maintains sufficient reserves in the current and two subsequent years.

**BOARD GOAL:**

Board Focus Goal II – FISCAL ACCOUNTABILITY:

Keep the district fiscally solvent through prudent budget processes in order to meet the needs of our students.

**RECOMMENDATION:**

The District Staff recommends the Board of Trustees approve the Fiscal Year 2017-18 Budget and remain vigilant in monitoring revenues and expenditures with the uncertain funding from Sacramento.



# RESCUE UNION SCHOOL DISTRICT

**“Educating for the Future Together”**



## **Budget Update**

## **2017-2018 Budget**

*June 13, 2017*

Board of Trustees

Nancy Brownell, President

Kim White, Vice-President

Suzanna George, Clerk

Stephanie Kent, Member

Tagg Neal, Member

# Rescue Union School District

## 2017-18 Budget Highlights and Assumptions

### General Fund – Fund 01

**Revenues: Total Projected Revenues in 2017-18 - \$32,582,674**

1. LCFF Revenues:

The District projects an increase in LCFF Revenues from \$27,666,456 in 2016-17 to \$28,318,331 in 2017-18.

2. Federal Revenues:

The District projects relatively flat funding in Federal Revenue from \$600,679 in 2016-17 to \$600,780 in 2017-18.

3. Other State Revenues:

The District projects a decrease in Other State Revenues from \$3,166,994 in 2016-17 to \$2,430,375 in 2017-18 due to the reduction in one-time discretionary revenues.

4. Local Revenues:

The District projects a decrease in Local Revenues from \$2,068,678 in 2016-17 to \$1,233,188 in 2017-18 because the District does not budget for local revenues (donations) until they are realized.

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	27,666,456.00	0.00	27,666,456.00	28,318,331.00	0.00	28,318,331.00	2.4%
2) Federal Revenue		8100-8299	59,057.99	541,621.65	600,679.64	0.00	600,780.20	600,780.20	0.0%
3) Other State Revenue		8300-8599	1,417,312.34	1,749,682.00	3,166,994.34	655,138.00	1,775,237.00	2,430,375.00	-23.3%
4) Other Local Revenue		8600-8799	334,016.96	1,734,661.10	2,068,678.06	210,000.00	1,023,188.00	1,233,188.00	-40.4%
5) TOTAL REVENUES			29,476,843.29	4,025,964.75	33,502,808.04	29,183,469.00	3,399,205.20	32,582,674.20	-2.7%

**Expenditures: Total Projected Expenditures in 2017-18 - \$33,661,487**

1. Certificated Salaries:

The District projects a decrease in Certificated Salaries from \$16,030,059 in 2016-17 to \$15,660,306 in 2017-18 due to a reduction in FTE's related to declining enrollment.

2. Classified Salaries:

The District projects an increase in Classified Salaries from \$5,785,886 in 2016-17 to \$5,894,281 in 2017-18 due to adding supports for full-day kindergarten.

3. Employee Benefits:

The District projects an increase in Employee Benefits from \$7,040,171 in 2016-17 to \$7,913,612 in 2017-18 due to increased employer contributions to CalSTRS (12.58% to 14.43%) and CalPERS (13.888% to 15.5%). These expenditures are projected to increase annually until 2021 and likely beyond.

4. Books and Supplies:

The District projects a decrease in purchases of Books and Supplies from \$2,450,422 in 2016-17 to \$1,344,547 in 2017-18 due to one-time investments in programs like AVID, Project Lead the Way, and the English Language Arts adoption (\$950,000) in 2016-17.

5. Services and Other Operating Expenditures:

The District projects a decrease in Services and Other Operating Expenditures from \$2,764,790 in 2016-17 to \$2,465,081 in 2017-18.

6. Capital Outlay:

The District projects relatively flat spending in Capital Outlay from \$93,400 in 2016-17 to \$93,024 in 2017-18.

7. Other Outgo:

The District projects an increase in Other Outgo (excluding transfers of indirect costs) from \$306,595 in 2016-17 to \$340,511 in 2017-18.

8. Other Outgo (Indirect Costs):

The District projects an increase in Other Outgo (Transfers of indirect costs) from (\$45,899) in 2016-17 to (\$49,875) in 2017-18.

**2016-17 Projected Deficit - \$922,618**

**2017-18 Projected Deficit - \$1,078,813**

**2016-17**

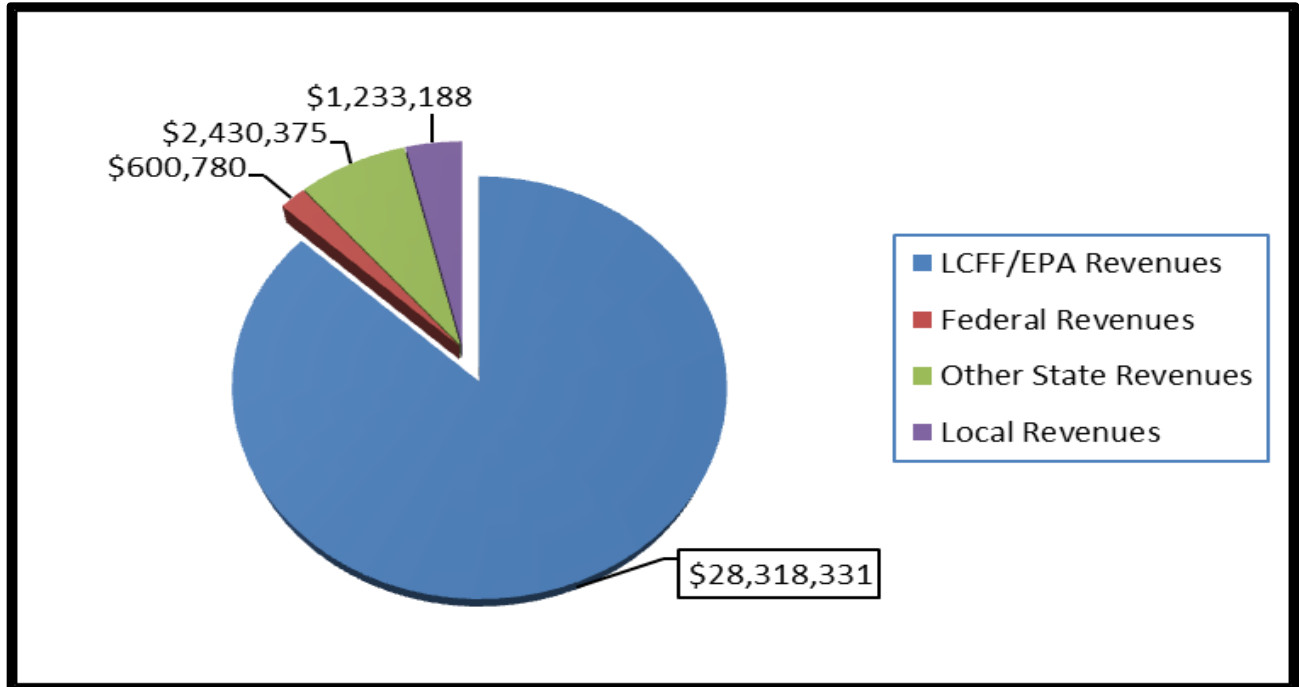
**2017-18**

B. EXPENDITURES		2016-17		2017-18				
1) Certificated Salaries	1000-1999	14,605,877.82	1,424,181.69	16,030,059.51	14,304,803.00	1,355,503.18	15,660,306.18	-2.3%
2) Classified Salaries	2000-2999	4,467,542.61	1,298,343.51	5,785,886.32	4,585,281.00	1,309,000.00	5,894,281.00	1.9%
3) Employee Benefits	3000-3999	5,044,946.58	1,995,224.80	7,040,171.38	5,627,741.00	2,285,871.00	7,913,612.00	12.4%
4) Books and Supplies	4000-4999	1,710,542.93	739,879.13	2,450,422.06	664,334.14	680,213.53	1,344,547.67	-45.1%
5) Services and Other Operating Expenditures	5000-5999	1,662,014.99	1,102,775.64	2,764,790.63	1,707,631.00	757,450.06	2,465,081.06	-10.8%
6) Capital Outlay	6000-6999	20,054.70	73,348.00	93,400.70	20,000.00	73,024.00	93,024.00	-0.4%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299							
	7400-7499	152,952.00	153,643.00	306,595.00	156,687.00	183,824.00	340,511.00	11.1%
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(227,387.00)	181,488.00	(45,899.00)	(251,789.00)	201,914.00	(49,875.00)	8.7%
9) TOTAL EXPENDITURES		27,456,544.83	6,668,881.77	34,425,426.60	28,814,688.14	6,846,799.77	33,661,487.91	-2.2%

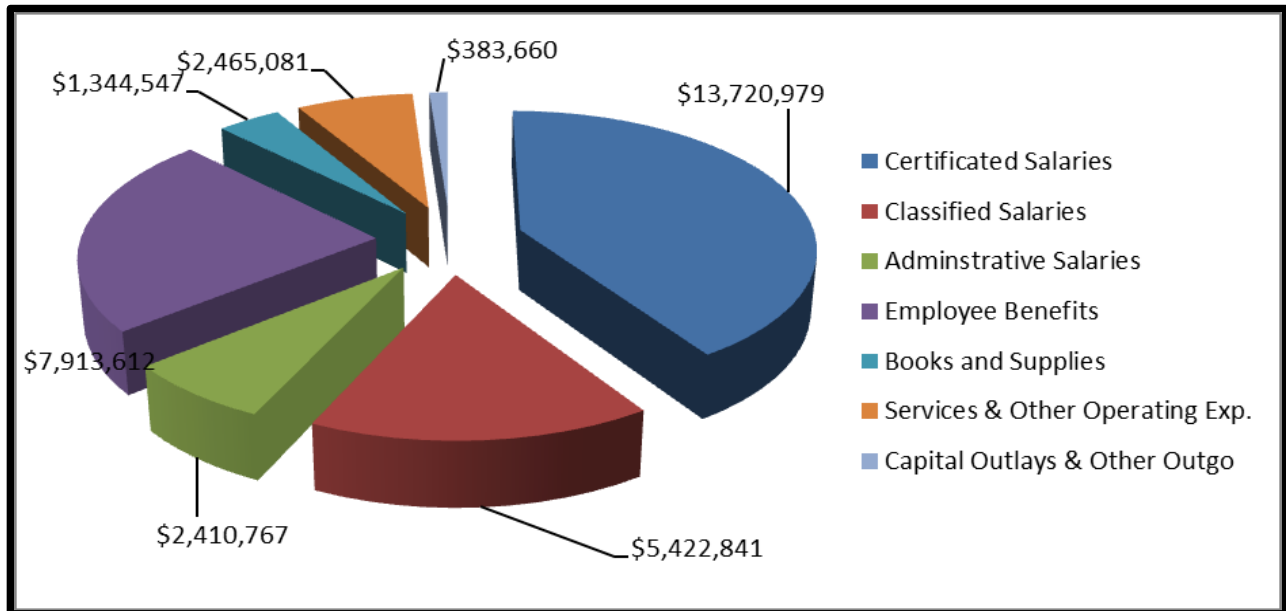
## Rescue Union School District Budget Update - June 27, 2017

	2016-17 Unaudited Actuals	2016-17 Budget	2017-18 Budget	2018-19 Projection	2019-20 Projection
<b>Beginning Fund Balance:</b>	\$ 7,485,008	\$ 7,485,008	\$ 6,562,390	\$ 5,483,577	\$ 5,112,779
Revenue:					
LCFF/EPA Revenues	\$ 27,666,456	\$ 27,208,982	\$ 28,318,331	\$ 28,611,155	\$ 29,167,617
Federal Revenues	\$ 600,680	\$ 568,163	\$ 600,780	\$ 480,500	\$ 480,500
Other State Revenues	\$ 3,166,994	\$ 3,102,121	\$ 2,430,375	\$ 2,818,666	\$ 2,204,681
Local Revenues	\$ 2,068,678	\$ 1,301,813	\$ 1,233,188	\$ 1,575,000	\$ 1,575,000
<b>Total Revenue:</b>	<u>\$ 33,502,808</u>	<u>\$ 32,181,079</u>	<u>\$ 32,582,674</u>	<u>\$ 33,485,321</u>	<u>\$ 33,427,798</u>
Expenditures:					
Certificated Salaries	\$ 14,106,559	\$ 13,784,745	\$ 13,720,979	\$ 13,791,206	\$ 14,015,606
Classified Salaries	\$ 5,278,138	\$ 5,220,524	\$ 5,422,841	\$ 5,500,267	\$ 5,593,617
Administrative Salaries	\$ 2,431,248	\$ 2,388,446	\$ 2,410,767	\$ 2,430,571	\$ 2,430,571
Employee Benefits	\$ 7,040,171	\$ 7,314,698	\$ 7,913,612	\$ 8,309,075	\$ 8,724,500
Books and Supplies	\$ 2,450,422	\$ 1,944,299	\$ 1,344,547	\$ 1,100,000	\$ 1,100,000
Services & Other Operating Exp.	\$ 2,764,791	\$ 2,235,457	\$ 2,465,081	\$ 2,475,000	\$ 2,475,000
Capital Outlays & Other Outgo	\$ 354,097	\$ 181,019	\$ 383,660	\$ 250,000	\$ 250,000
<b>Total Expenditures:</b>	<u>\$ 34,425,426</u>	<u>\$ 33,069,188</u>	<u>\$ 33,661,487</u>	<u>\$ 33,856,119</u>	<u>\$ 34,589,294</u>
Excess Revenue (Expenditures)	\$ (922,618)	\$ (888,109)	\$ (1,078,813)	\$ (370,798)	\$ (1,161,496)
<b>Projected Ending Fund Balance</b>	<b>\$ 6,562,390</b>	<b>\$ 6,596,899</b>	<b>\$ 5,483,577</b>	<b>\$ 5,112,779</b>	<b>\$ 3,951,283</b>
<i>Fund Balance as a % of Expenditures</i>	19.06%	19.95%	16.29%	15.10%	11.42%

## 2017-18 ADOPTED BUDGET (REVENUES – ALL SOURCES)



## 2017-18 ADOPTED BUDGET (EXPENDITURES – ALL SOURCES)



G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 Budget
NCMOE	No Child Left Behind Maintenance of Effort	G	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS



**ANNUAL BUDGET REPORT:**  
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: Rescue Union School District  
Date: June 08, 2017

Place: Rescue Union School District  
Date: June 13, 2017  
Time: 6:00 p.m.

Adoption Date: June 27, 2017

Signed: \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Michael "Sid" Albaugh Telephone: (530) 672-4803  
Title: Assistant Superintendent Business E-mail: salbaugh@my.rescueusd.org

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

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

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	n/a	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	n/a	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>		X
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>		X
				Jun 27, 2017
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	27,666,456.00	0.00	27,666,456.00	28,318,331.00	0.00	28,318,331.00	2.4%
2) Federal Revenue		8100-8299	59,057.99	541,621.65	600,679.64	0.00	600,780.20	600,780.20	0.0%
3) Other State Revenue		8300-8599	1,417,312.34	1,749,682.00	3,166,994.34	655,138.00	1,775,237.00	2,430,375.00	-23.3%
4) Other Local Revenue		8600-8799	334,016.96	1,734,661.10	2,068,678.06	210,000.00	1,023,188.00	1,233,188.00	-40.4%
5) TOTAL, REVENUES			29,476,843.29	4,025,964.75	33,502,808.04	29,183,469.00	3,399,205.20	32,582,674.20	-2.7%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	14,605,877.82	1,424,181.69	16,030,059.51	14,304,803.00	1,355,503.18	15,660,306.18	-2.3%
2) Classified Salaries		2000-2999	4,487,542.81	1,298,343.51	5,785,886.32	4,585,281.00	1,309,000.00	5,894,281.00	1.9%
3) Employee Benefits		3000-3999	5,044,946.58	1,995,224.80	7,040,171.38	5,627,741.00	2,285,871.00	7,913,612.00	12.4%
4) Books and Supplies		4000-4999	1,710,542.93	739,879.13	2,450,422.06	664,334.14	680,213.53	1,344,547.67	-45.1%
5) Services and Other Operating Expenditures		5000-5999	1,662,014.99	1,102,775.64	2,764,790.63	1,707,631.00	757,450.06	2,465,081.06	-10.8%
6) Capital Outlay		6000-6999	20,054.70	73,346.00	93,400.70	20,000.00	73,024.00	93,024.00	-0.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	152,952.00	153,643.00	306,595.00	156,687.00	183,824.00	340,511.00	11.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(227,387.00)	181,488.00	(45,899.00)	(251,789.00)	201,914.00	(49,875.00)	8.7%
9) TOTAL, EXPENDITURES			27,456,544.83	6,968,881.77	34,425,426.60	26,814,688.14	6,846,799.77	33,661,487.91	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			2,020,298.46	(2,942,917.02)	(922,618.56)	2,368,780.86	(3,447,594.57)	(1,078,813.71)	16.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	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	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(648,353.93)	(274,264.63)	(922,618.56)	(541,102.14)	(537,711.57)	(1,078,813.71)	16.9%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
2) Ending Balance, June 30 (E + F1e)			5,975,430.14	586,959.57	6,562,389.71	5,434,328.00	49,248.00	5,483,576.00	-16.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,825.00	0.00	5,825.00	5,825.00	0.00	5,825.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	586,959.57	586,959.57	0.00	49,248.00	49,248.00	-91.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	4,689,779.86	0.00	4,689,779.86	4,418,658.36	0.00	4,418,658.36	-5.8%
Additional 7% Board Desired Reserve	0000	9780				1,940,147.56		1,940,147.56	
Retirement Incentive Reserve (18-19)	0000	9780				79,000.00		79,000.00	
CalSTRS Liability Reserve	0000	9780				800,000.00		800,000.00	
CalPERS Liability Reserve	0000	9780				300,000.00		300,000.00	
Reserve	0000	9780				883,354.21		883,354.21	
Additional 7% Board Desired Reserve	1100	9780				416,156.59		416,156.59	
Additional 7% Board Desired Reserve	0000	9780	2,059,216.27		2,059,216.27				
Retirement Incentive Reserve (17-18 & 1	0000	9780	180,000.00		180,000.00				
CalSTRS Liability Reserve	0000	9780	800,000.00		800,000.00				
CalPERS Liability Reserve	0000	9780	300,000.00		300,000.00				
School Facilities & Modernization Reserv	0000	9780	1,000,000.00		1,000,000.00				
Additional 7% Board Desired Reserve	1100	9780	350,563.59		350,563.59				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,032,762.80	0.00	1,032,762.80	1,009,844.64	0.00	1,009,844.64	-2.2%
Unassigned/Unappropriated Amount		9790	247,062.48	0.00	247,062.48	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	7,099,972.11	(2,041,982.42)	5,057,989.69				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	6,075.00	0.00	6,075.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			7,106,047.11	(2,041,982.42)	5,064,064.69				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	131,605.61	403.55	132,009.16				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			131,605.61	403.55	132,009.16				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,974,441.50	(2,042,385.97)	4,932,055.53				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	12,257,605.00	0.00	12,257,605.00	13,224,709.00	0.00	13,224,709.00	7.9%
Education Protection Account State Aid - Current Year		8012	4,673,325.00	0.00	4,673,325.00	4,358,146.00	0.00	4,358,146.00	-6.7%
State Aid - Prior Years		8019	1,627.00	0.00	1,627.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	83,298.00	0.00	83,298.00	83,298.00	0.00	83,298.00	0.0%
Timber Yield Tax		8022	0.00	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	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	8,689,198.00	0.00	8,689,198.00	8,689,198.00	0.00	8,689,198.00	0.0%
Unsecured Roll Taxes		8042	173,805.00	0.00	173,805.00	173,805.00	0.00	173,805.00	0.0%
Prior Years' Taxes		8043	(5,921.00)	0.00	(5,921.00)	(5,921.00)	0.00	(5,921.00)	0.0%
Supplemental Taxes		8044	209,868.00	0.00	209,868.00	209,868.00	0.00	209,868.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,671,888.00	0.00	1,671,888.00	1,671,888.00	0.00	1,671,888.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	4,289.00	0.00	4,289.00	4,289.00	0.00	4,289.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>27,758,982.00</b>	<b>0.00</b>	<b>27,758,982.00</b>	<b>28,409,280.00</b>	<b>0.00</b>	<b>28,409,280.00</b>	<b>2.3%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	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	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(92,526.00)	0.00	(92,526.00)	(90,949.00)	0.00	(90,949.00)	-1.7%
Property Taxes Transfers		8097	0.00	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	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>27,666,456.00</b>	<b>0.00</b>	<b>27,666,456.00</b>	<b>28,318,331.00</b>	<b>0.00</b>	<b>28,318,331.00</b>	<b>2.4%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	256,841.00	256,841.00	0.00	255,144.00	255,144.00	-0.7%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	48,102.99	0.00	48,102.99	0.00	0.00	0.00	-100.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	13,436.00	13,436.00	0.00	10,400.00	10,400.00	-22.6%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		160,223.36	160,223.36		229,147.65	229,147.65	43.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		63,334.00	63,334.00		63,334.00	63,334.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		2,787.29	2,787.29		2,403.55	2,403.55	-13.8%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	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	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		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	0.0%
All Other Federal Revenue	All Other	8290	10,955.00	45,000.00	55,955.00	0.00	40,351.00	40,351.00	-27.9%
<b>TOTAL, FEDERAL REVENUE</b>			<b>59,057.99</b>	<b>541,621.65</b>	<b>600,679.64</b>	<b>0.00</b>	<b>600,780.20</b>	<b>600,780.20</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	866,356.00	0.00	866,356.00	102,742.00	0.00	102,742.00	-88.1%
Lottery - Unrestricted and Instructional Materials		8560	543,168.00	183,330.00	726,498.00	544,608.00	170,190.00	714,798.00	-1.6%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		188,135.00	188,135.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		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	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	7,788.34	1,378,217.00	1,386,005.34	7,788.00	1,605,047.00	1,612,835.00	16.4%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,417,312.34</b>	<b>1,749,682.00</b>	<b>3,166,994.34</b>	<b>655,138.00</b>	<b>1,775,237.00</b>	<b>2,430,375.00</b>	<b>-23.3%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	160,000.00	0.00	160,000.00	150,000.00	0.00	150,000.00	-6.3%
Interest		8660	20,000.00	0.00	20,000.00	30,000.00	0.00	30,000.00	50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	125,699.00	0.00	125,699.00	0.00	0.00	0.00	-100.0%
Interagency Services		8677	0.00	7,360.00	7,360.00	0.00	7,360.00	7,360.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	28,317.96	744,939.18	773,257.14	30,000.00	49,017.00	79,017.00	-89.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		982,361.92	982,361.92		966,811.00	966,811.00	-1.6%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>334,016.96</b>	<b>1,734,661.10</b>	<b>2,068,678.06</b>	<b>210,000.00</b>	<b>1,023,188.00</b>	<b>1,233,188.00</b>	<b>-40.4%</b>
<b>TOTAL, REVENUES</b>			<b>29,476,843.29</b>	<b>4,025,964.75</b>	<b>33,502,808.04</b>	<b>29,183,469.00</b>	<b>3,399,205.20</b>	<b>32,582,674.20</b>	<b>-2.7%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	12,631,078.67	969,791.97	13,600,870.64	12,242,655.00	883,796.18	13,126,451.18	-3.5%
Certificated Pupil Support Salaries		1200	353,678.81	59,374.27	413,053.08	410,731.00	55,517.00	466,248.00	12.9%
Certificated Supervisors' and Administrators' Salaries		1300	1,553,440.34	370,059.45	1,923,499.79	1,568,937.00	370,390.00	1,939,327.00	0.8%
Other Certificated Salaries		1900	67,680.00	24,956.00	92,636.00	82,480.00	45,800.00	128,280.00	38.5%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>14,605,877.82</b>	<b>1,424,181.69</b>	<b>16,030,059.51</b>	<b>14,304,803.00</b>	<b>1,355,503.18</b>	<b>15,660,306.18</b>	<b>-2.3%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	195,819.73	850,315.53	1,046,135.26	304,982.00	896,458.00	1,201,440.00	14.8%
Classified Support Salaries		2200	2,122,211.04	319,410.92	2,441,621.96	2,129,925.00	315,119.00	2,445,044.00	0.1%
Classified Supervisors' and Administrators' Salaries		2300	450,822.47	56,925.64	507,748.11	445,640.00	25,800.00	471,440.00	-7.2%
Clerical, Technical and Office Salaries		2400	1,200,558.81	71,364.42	1,271,923.23	1,194,811.00	71,623.00	1,266,434.00	-0.4%
Other Classified Salaries		2900	518,130.76	327.00	518,457.76	509,923.00	0.00	509,923.00	-1.6%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>4,487,542.81</b>	<b>1,298,343.51</b>	<b>5,785,886.32</b>	<b>4,585,281.00</b>	<b>1,309,000.00</b>	<b>5,894,281.00</b>	<b>1.9%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	1,822,051.16	1,386,078.72	3,208,129.88	2,053,421.00	1,630,037.00	3,683,458.00	14.8%
PERS		3201-3202	543,278.62	163,181.27	706,459.89	668,593.00	202,074.00	870,667.00	23.2%
OASDI/Medicare/Alternative		3301-3302	520,054.58	110,960.45	631,015.03	570,537.00	118,623.00	689,160.00	9.2%
Health and Welfare Benefits		3401-3402	1,773,139.07	295,922.72	2,069,061.79	1,958,026.00	297,431.00	2,255,457.00	9.0%
Unemployment Insurance		3501-3502	9,547.36	1,381.55	10,928.91	9,461.00	1,338.00	10,799.00	-1.2%
Workers' Compensation		3601-3602	258,934.03	37,700.09	296,634.12	257,960.00	36,368.00	294,328.00	-0.8%
OPEB, Allocated		3701-3702	0.00	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	0.00	0.0%
Other Employee Benefits		3901-3902	117,941.76	0.00	117,941.76	109,743.00	0.00	109,743.00	-7.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>5,044,946.58</b>	<b>1,995,224.80</b>	<b>7,040,171.38</b>	<b>5,627,741.00</b>	<b>2,285,871.00</b>	<b>7,913,612.00</b>	<b>12.4%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	688,918.87	293,056.42	981,975.29	62.00	200,190.00	200,252.00	-79.6%
Books and Other Reference Materials		4200	23,717.29	58,609.46	82,326.75	18,879.00	23,037.59	41,916.59	-49.1%
Materials and Supplies		4300	819,299.46	313,614.30	1,132,913.76	583,549.14	422,865.94	1,006,415.08	-11.2%
Noncapitalized Equipment		4400	178,607.31	74,598.95	253,206.26	61,844.00	34,120.00	95,964.00	-62.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,710,542.93</b>	<b>739,879.13</b>	<b>2,450,422.06</b>	<b>664,334.14</b>	<b>680,213.53</b>	<b>1,344,547.67</b>	<b>-45.1%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	37,347.40	37,347.40	0.00	37,347.00	37,347.00	0.0%
Travel and Conferences		5200	71,826.50	78,734.16	150,560.66	98,378.00	108,883.22	207,261.22	37.7%
Dues and Memberships		5300	20,253.00	1,937.00	22,190.00	20,474.00	874.00	21,348.00	-3.8%
Insurance		5400 - 5450	111,855.94	24,311.62	136,167.56	121,047.00	24,312.00	145,359.00	6.8%
Operations and Housekeeping Services		5500	766,300.00	0.00	766,300.00	766,300.00	0.00	766,300.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	142,973.86	78,852.21	221,826.07	143,446.00	75,469.00	218,915.00	-1.3%
Transfers of Direct Costs		5710	(83,370.23)	83,370.23	0.00	(40,892.00)	40,892.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,205.80)	391.50	(814.30)	(1,206.00)	0.00	(1,206.00)	48.1%
Professional/Consulting Services and Operating Expenditures		5800	492,603.46	797,233.60	1,289,837.06	519,970.00	468,935.84	988,905.84	-23.3%
Communications		5900	140,778.26	597.92	141,376.18	80,114.00	737.00	80,851.00	-42.8%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,662,014.99</b>	<b>1,102,775.64</b>	<b>2,764,790.63</b>	<b>1,707,631.00</b>	<b>757,450.06</b>	<b>2,465,081.06</b>	<b>-10.8%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	14,349.00	14,349.00	0.00	14,349.00	14,349.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	27,997.00	27,997.00	0.00	27,675.00	27,675.00	-1.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	20,054.70	31,000.00	51,054.70	20,000.00	31,000.00	51,000.00	-0.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>20,054.70</b>	<b>73,346.00</b>	<b>93,400.70</b>	<b>20,000.00</b>	<b>73,024.00</b>	<b>93,024.00</b>	<b>-0.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	152,952.00	153,643.00	306,595.00	156,687.00	183,824.00	340,511.00	11.1%
Payments to JPAs		7143	0.00	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	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	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	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	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	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>152,952.00</b>	<b>153,643.00</b>	<b>306,595.00</b>	<b>156,687.00</b>	<b>183,824.00</b>	<b>340,511.00</b>	<b>11.1%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(181,488.00)	181,488.00	0.00	(201,914.00)	201,914.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(45,899.00)	0.00	(45,899.00)	(49,875.00)	0.00	(49,875.00)	8.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(227,387.00)</b>	<b>181,488.00</b>	<b>(45,899.00)</b>	<b>(251,789.00)</b>	<b>201,914.00</b>	<b>(49,875.00)</b>	<b>8.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>27,456,544.83</b>	<b>6,968,881.77</b>	<b>34,425,426.60</b>	<b>26,814,688.14</b>	<b>6,846,799.77</b>	<b>33,661,487.91</b>	<b>-2.2%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	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	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	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	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	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	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	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	0.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	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	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	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	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	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	0.00	0.0%
All Other Financing Sources		8979	0.00	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	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	27,666,456.00	0.00	27,666,456.00	28,318,331.00	0.00	28,318,331.00	2.4%
2) Federal Revenue		8100-8299	59,057.99	541,621.65	600,679.64	0.00	600,780.20	600,780.20	0.0%
3) Other State Revenue		8300-8599	1,417,312.34	1,749,682.00	3,166,994.34	655,138.00	1,775,237.00	2,430,375.00	-23.3%
4) Other Local Revenue		8600-8799	334,016.96	1,734,661.10	2,068,678.06	210,000.00	1,023,188.00	1,233,188.00	-40.4%
5) TOTAL REVENUES			29,476,843.29	4,025,964.75	33,502,808.04	29,183,469.00	3,399,205.20	32,582,674.20	-2.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		18,234,349.85	4,577,217.25	22,811,567.10	17,238,957.00	4,469,532.74	21,708,489.74	-4.8%
2) Instruction - Related Services	2000-2999		3,293,631.63	411,745.04	3,705,376.67	3,437,242.00	414,056.45	3,851,298.45	3.9%
3) Pupil Services	3000-3999		1,838,622.72	735,794.99	2,574,417.71	2,110,761.14	717,238.00	2,827,999.14	9.9%
4) Ancillary Services	4000-4999		107,516.00	20,654.87	128,170.87	112,451.00	12,345.58	124,796.58	-2.6%
5) Community Services	5000-5999		4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,566,914.74	220,490.62	1,787,405.36	1,494,050.00	236,579.00	1,730,629.00	-3.2%
8) Plant Services	8000-8999		2,258,557.89	849,336.00	3,107,893.89	2,260,540.00	813,224.00	3,073,764.00	-1.1%
9) Other Outgo	9000-9999	Except 7600-7699	152,952.00	153,643.00	306,595.00	156,687.00	183,824.00	340,511.00	11.1%
10) TOTAL EXPENDITURES			27,456,544.83	6,968,881.77	34,425,426.60	26,814,688.14	6,846,799.77	33,661,487.91	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			2,020,298.46	(2,942,917.02)	(922,618.56)	2,368,780.86	(3,447,594.57)	(1,078,813.71)	16.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	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	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(2,668,652.39)	2,668,652.39	0.00	(2,909,883.00)	2,909,883.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(648,353.93)	(274,264.63)	(922,618.56)	(541,102.14)	(537,711.57)	(1,078,813.71)	16.9%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,623,784.07	861,224.20	7,485,008.27	5,975,430.14	586,959.57	6,562,389.71	-12.3%
2) Ending Balance, June 30 (E + F1e)			5,975,430.14	586,959.57	6,562,389.71	5,434,328.00	49,248.00	5,483,576.00	-16.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,825.00	0.00	5,825.00	5,825.00	0.00	5,825.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	586,959.57	586,959.57	0.00	49,248.00	49,248.00	-91.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	4,689,779.86	0.00	4,689,779.86	4,418,658.36	0.00	4,418,658.36	-5.8%
Additional 7% Board Desired Reserve	0000	9780				1,940,147.56		1,940,147.56	
Retirement Incentive Reserve (18-19)	0000	9780				79,000.00		79,000.00	
CalSTRS Liability Reserve	0000	9780				800,000.00		800,000.00	
CalPERS Liability Reserve	0000	9780				300,000.00		300,000.00	
CalPERS Liability Reserve	0000	9780				883,354.21		883,354.21	
Additional 7% Board Desired Reserve	1100	9780				416,156.59		416,156.59	
Additional 7% Board Desired Reserve	0000	9780	2,059,216.27		2,059,216.27				
Retirement Incentive Reserve (17-18 &	0000	9780	180,000.00		180,000.00				
CalSTRS Liability Reserve	0000	9780	800,000.00		800,000.00				
CalPERS Liability Reserve	0000	9780	300,000.00		300,000.00				
School Facilities & Modernization Reser	0000	9780	1,000,000.00		1,000,000.00				
Additional 7% Board Desired Reserve	1100	9780	350,563.59		350,563.59				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,032,762.80	0.00	1,032,762.80	1,009,844.64	0.00	1,009,844.64	-2.2%
Unassigned/Unappropriated Amount		9790	247,062.48	0.00	247,062.48	0.00	0.00	0.00	-100.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5640	Medi-Cal Billing Option	30,000.00	0.00
6264	Educator Effectiveness (15-16)	112,561.57	0.00
6300	Lottery: Instructional Materials	35,000.00	0.00
9010	Other Restricted Local	409,398.00	49,248.00
Total, Restricted Balance		<u>586,959.57</u>	<u>49,248.00</u>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	312,642.00	315,000.00	0.8%
3) Other State Revenue		8300-8599	21,640.00	21,400.00	-1.1%
4) Other Local Revenue		8600-8799	654,882.05	651,350.00	-0.5%
5) TOTAL, REVENUES			989,164.05	987,750.00	-0.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	414,689.08	408,587.00	-1.5%
3) Employee Benefits		3000-3999	110,134.17	135,896.00	23.4%
4) Books and Supplies		4000-4999	430,524.81	430,525.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	83,916.10	84,308.00	0.5%
6) Capital Outlay		6000-6999	7,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	45,899.00	49,875.00	8.7%
9) TOTAL, EXPENDITURES			1,092,163.16	1,109,191.00	1.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(102,999.11)	(121,441.00)	17.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(102,999.11)	(121,441.00)	17.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,121.60	139,122.49	-42.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,121.60	139,122.49	-42.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,121.60	139,122.49	-42.5%
2) Ending Balance, June 30 (E + F1e)			139,122.49	17,681.49	-87.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	15,911.01	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			123,211.48	17,681.49	-85.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	99,108.61		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	162.24		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	15,911.01		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			115,181.86		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	9.25		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			9.25		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			115,172.61		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	312,642.00	315,000.00	0.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>312,642.00</b>	<b>315,000.00</b>	<b>0.8%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	21,640.00	21,400.00	-1.1%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>21,640.00</b>	<b>21,400.00</b>	<b>-1.1%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	591,749.00	589,000.00	-0.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	332.05	350.00	5.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	62,801.00	62,000.00	-1.3%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>654,882.05</b>	<b>651,350.00</b>	<b>-0.5%</b>
<b>TOTAL, REVENUES</b>			<b>989,164.05</b>	<b>987,750.00</b>	<b>-0.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	279,594.07	276,798.00	-1.0%
Classified Supervisors' and Administrators' Salaries		2300	93,942.00	93,942.00	0.0%
Clerical, Technical and Office Salaries		2400	41,153.01	37,847.00	-8.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>414,689.08</b>	<b>408,587.00</b>	<b>-1.5%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	39,610.71	49,134.00	24.0%
OASDI/Medicare/Alternative		3301-3302	31,242.46	31,440.00	0.6%
Health and Welfare Benefits		3401-3402	31,031.47	47,105.00	51.8%
Unemployment Insurance		3501-3502	208.68	206.00	-1.3%
Workers' Compensation		3601-3602	5,640.85	5,611.00	-0.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,400.00	2,400.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>110,134.17</b>	<b>135,896.00</b>	<b>23.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	13,832.03	13,832.00	0.0%
Noncapitalized Equipment		4400	14,846.65	14,847.00	0.0%
Food		4700	401,846.13	401,846.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>430,524.81</b>	<b>430,525.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,563.00	1,563.00	0.0%
Dues and Memberships		5300	342.00	342.00	0.0%
Insurance		5400-5450	12,155.80	12,156.00	0.0%
Operations and Housekeeping Services		5500	33,000.00	33,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,871.00	3,871.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	814.30	1,206.00	48.1%
Professional/Consulting Services and Operating Expenditures		5800	29,780.00	29,780.00	0.0%
Communications		5900	2,390.00	2,390.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>83,916.10</b>	<b>84,308.00</b>	<b>0.5%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	7,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>7,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	45,899.00	49,875.00	8.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>45,899.00</b>	<b>49,875.00</b>	<b>8.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,092,163.16</b>	<b>1,109,191.00</b>	<b>1.6%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	312,642.00	315,000.00	0.8%
3) Other State Revenue		8300-8599	21,640.00	21,400.00	-1.1%
4) Other Local Revenue		8600-8799	654,882.05	651,350.00	-0.5%
5) TOTAL, REVENUES			989,164.05	987,750.00	-0.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,013,264.16	1,026,316.00	1.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		45,899.00	49,875.00	8.7%
8) Plant Services	8000-8999		33,000.00	33,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,092,163.16	1,109,191.00	1.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(102,999.11)	(121,441.00)	17.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(102,999.11)	(121,441.00)	17.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,121.60	139,122.49	-42.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,121.60	139,122.49	-42.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,121.60	139,122.49	-42.5%
2) Ending Balance, June 30 (E + F1e)			139,122.49	17,681.49	-87.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	15,911.01	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			123,211.48	17,681.49	-85.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	123,211.48	17,681.49
Total, Restricted Balance		123,211.48	17,681.49

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,500.00	0.00	-100.0%
5) TOTAL, REVENUES			3,500.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	63,000.00	63,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			63,000.00	63,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(59,500.00)	(63,000.00)	5.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(59,500.00)	(63,000.00)	5.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	460,072.50	400,572.50	-12.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			460,072.50	400,572.50	-12.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			460,072.50	400,572.50	-12.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	400,572.50	337,572.50	-15.7%
Reserved for Arbitrage	0000	9780		337,572.50	
Reserved for Arbitrage	0000	9780	400,572.50		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	29,523.79		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	398,572.77		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			428,096.56		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			428,096.56		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	3,500.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,500.00	0.00	-100.0%
TOTAL, REVENUES			3,500.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	25,000.00	25,000.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	38,000.00	38,000.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			63,000.00	63,000.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			63,000.00	63,000.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,500.00	0.00	-100.0%
5) TOTAL, REVENUES			3,500.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		63,000.00	63,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			63,000.00	63,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(59,500.00)	(63,000.00)	5.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(59,500.00)	(63,000.00)	5.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	460,072.50	400,572.50	-12.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			460,072.50	400,572.50	-12.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			460,072.50	400,572.50	-12.9%
2) Ending Balance, June 30 (E + F1e)			400,572.50	337,572.50	-15.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	400,572.50	337,572.50	-15.7%
Reserved for Arbitrage	0000	9780		337,572.50	
Reserved for Arbitrage	0000	9780	400,572.50		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	406,000.00	400,000.00	-1.5%
5) TOTAL, REVENUES			406,000.00	400,000.00	-1.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	24,563.86	25,792.00	5.0%
3) Employee Benefits		3000-3999	8,074.14	8,913.00	10.4%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	49,216.00	49,216.00	0.0%
6) Capital Outlay		6000-6999	583,655.00	65,000.00	-88.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	325,082.00	325,082.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			990,591.00	474,003.00	-52.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(584,591.00)	(74,003.00)	-87.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(584,591.00)	(74,003.00)	-87.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,467,768.44	883,177.44	-39.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,467,768.44	883,177.44	-39.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,467,768.44	883,177.44	-39.8%
2) Ending Balance, June 30 (E + F1e)			883,177.44	809,174.44	-8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	849,559.45	774,477.45	-8.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	33,617.99	34,696.99	3.2%
Reserved for Projects	0000	9780		34,696.99	
Reserved for Projects	0000	9780	33,617.99		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,625,659.32		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,625,659.32		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,625,659.32		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	6,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	400,000.00	400,000.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>406,000.00</b>	<b>400,000.00</b>	<b>-1.5%</b>
<b>TOTAL, REVENUES</b>			<b>406,000.00</b>	<b>400,000.00</b>	<b>-1.5%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	24,563.86	25,792.00	5.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			24,563.86	25,792.00	5.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	3,411.44	4,075.00	19.5%
OASDI/Medicare/Alternative		3301-3302	1,795.42	1,973.00	9.9%
Health and Welfare Benefits		3401-3402	2,521.44	2,500.00	-0.9%
Unemployment Insurance		3501-3502	12.26	13.00	6.0%
Workers' Compensation		3601-3602	333.58	352.00	5.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			8,074.14	8,913.00	10.4%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,400.00	2,400.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	36,816.00	36,816.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>49,216.00</b>	<b>49,216.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	583,655.00	65,000.00	-88.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>583,655.00</b>	<b>65,000.00</b>	<b>-88.9%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	225,082.00	225,082.00	0.0%
Other Debt Service - Principal		7439	100,000.00	100,000.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>325,082.00</b>	<b>325,082.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>990,591.00</b>	<b>474,003.00</b>	<b>-52.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	406,000.00	400,000.00	-1.5%
5) TOTAL, REVENUES			406,000.00	400,000.00	-1.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		81,854.00	83,921.00	2.5%
8) Plant Services	8000-8999		583,655.00	65,000.00	-88.9%
9) Other Outgo	9000-9999	Except 7600-7699	325,082.00	325,082.00	0.0%
10) TOTAL, EXPENDITURES			990,591.00	474,003.00	-52.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(584,591.00)	(74,003.00)	-87.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(584,591.00)	(74,003.00)	-87.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,467,768.44	883,177.44	-39.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,467,768.44	883,177.44	-39.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,467,768.44	883,177.44	-39.8%
2) Ending Balance, June 30 (E + F1e)			883,177.44	809,174.44	-8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			849,559.45	774,477.45	-8.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	33,617.99	34,696.99	3.2%
Reserved for Projects	0000	9780		34,696.99	
Reserved for Projects	0000	9780	33,617.99		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
9010	Other Restricted Local	849,559.45	774,477.45
Total, Restricted Balance		<u>849,559.45</u>	<u>774,477.45</u>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,000.00	0.00	-100.0%
5) TOTAL, REVENUES			6,000.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	916,222.83	8,031,894.00	776.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			916,222.83	8,031,894.00	776.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(910,222.83)	(8,031,894.00)	782.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	3,400,000.00	New
b) Transfers Out		7600-7629	698,667.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	5,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(698,667.00)	8,400,000.00	-1302.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,608,889.83)	368,106.00	-122.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,618,035.16	9,145.33	-99.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,618,035.16	9,145.33	-99.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,618,035.16	9,145.33	-99.4%
2) Ending Balance, June 30 (E + F1e)			9,145.33	377,251.33	4025.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	9,145.33	377,251.33	4025.1%
Reserved for Capital Projects	0000	9780		377,251.33	
Reserved for Capital Projects	0000	9780	9,145.33		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	269,006.35		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			269,006.35		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			269,006.35		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			6,000.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			6,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	466,222.83	350,000.00	-24.9%
Buildings and Improvements of Buildings		6200	450,000.00	7,681,894.00	1607.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			916,222.83	8,031,894.00	776.6%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools					
		7211	0.00	0.00	0.0%
		7212	0.00	0.00	0.0%
		7213	0.00	0.00	0.0%
		7299	0.00	0.00	0.0%
All Other Transfers Out to All Others					
Debt Service					
		7438	0.00	0.00	0.0%
		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			916,222.83	8,031,894.00	776.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	3,400,000.00	New
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	3,400,000.00	New
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	698,667.00	0.00	-100.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			698,667.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	5,000,000.00	New
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	5,000,000.00	New
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			(698,667.00)	8,400,000.00	-1302.3%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,000.00	0.00	-100.0%
5) TOTAL, REVENUES			6,000.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		916,222.83	8,031,894.00	776.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			916,222.83	8,031,894.00	776.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(910,222.83)	(8,031,894.00)	782.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	3,400,000.00	New
b) Transfers Out		7600-7629	698,667.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	5,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(698,667.00)	8,400,000.00	-1302.3%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,608,889.83)	368,106.00	-122.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,618,035.16	9,145.33	-99.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,618,035.16	9,145.33	-99.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,618,035.16	9,145.33	-99.4%
2) Ending Balance, June 30 (E + F1e)			9,145.33	377,251.33	4025.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	9,145.33	377,251.33	4025.1%
Reserved for Capital Projects	0000	9780		377,251.33	
Reserved for Capital Projects	0000	9780	9,145.33		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,300.00	3,500,000.00	65937.7%
5) TOTAL, REVENUES			5,300.00	3,500,000.00	65937.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,685.00	10,685.00	0.0%
6) Capital Outlay		6000-6999	1,025,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	195,050.00	195,050.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,230,735.00	205,735.00	-83.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,225,435.00)	3,294,265.00	-368.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	698,667.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	3,400,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			698,667.00	(3,400,000.00)	-586.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(526,768.00)	(105,735.00)	-79.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,569,704.52	1,042,936.52	-33.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,569,704.52	1,042,936.52	-33.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,569,704.52	1,042,936.52	-33.6%
2) Ending Balance, June 30 (E + F1e)			1,042,936.52	937,201.52	-10.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,042,936.52	937,201.52	-10.1%
Reserved for Projects (Comm Fac Dist)	0000	9780		937,201.52	
Reserved for Projects (Comm Fac Dist)	0000	9780	1,042,936.52		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,772,102.27		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,772,102.27		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,772,102.27		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	3,500,000.00	New
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	5,300.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			5,300.00	3,500,000.00	65937.7%
<b>TOTAL, REVENUES</b>			5,300.00	3,500,000.00	65937.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	10,685.00	10,685.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			10,685.00	10,685.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	350,000.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	675,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			1,025,000.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	135,050.00	135,050.00	0.0%
Other Debt Service - Principal		7439	60,000.00	60,000.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			195,050.00	195,050.00	0.0%
<b>TOTAL, EXPENDITURES</b>			1,230,735.00	205,735.00	-83.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	698,667.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			698,667.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	3,400,000.00	New
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	3,400,000.00	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			698,667.00	(3,400,000.00)	-586.6%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,300.00	3,500,000.00	65937.7%
5) TOTAL, REVENUES			5,300.00	3,500,000.00	65937.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,035,500.00	10,500.00	-99.0%
9) Other Outgo	9000-9999	Except 7600-7699	195,235.00	195,235.00	0.0%
10) TOTAL, EXPENDITURES			1,230,735.00	205,735.00	-83.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,225,435.00)	3,294,265.00	-368.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	698,667.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	3,400,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			698,667.00	(3,400,000.00)	-586.6%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(526,768.00)	(105,735.00)	-79.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			1,569,704.52	1,042,936.52	-33.6%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,569,704.52	1,042,936.52	-33.6%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,569,704.52	1,042,936.52	-33.6%
2) Ending Balance, June 30 (E + F1e)			1,042,936.52	937,201.52	-10.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Expenditures			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			1,042,936.52	937,201.52	-10.1%
Reserved for Projects (Comm Fac Dist)				937,201.52	
Reserved for Projects (Comm Fac Dist)			1,042,936.52		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,644,174.52	2,162,672.00	31.5%
5) TOTAL, REVENUES			1,644,174.52	2,162,672.00	31.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,615,286.00	2,133,574.00	32.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,615,286.00	2,133,574.00	32.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			28,888.52	29,098.00	0.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			28,888.52	29,098.00	0.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,477,382.21	1,506,270.73	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,477,382.21	1,506,270.73	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,477,382.21	1,506,270.73	2.0%
2) Ending Balance, June 30 (E + F1e)			1,506,270.73	1,535,368.73	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,506,270.73	1,535,368.73	1.9%
Debt Service	0000	9780		1,535,368.73	
Debt Service	0000	9780	1,506,270.73		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,524,196.78		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,524,196.78		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,524,196.78		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	1,615,286.00	2,133,572.00	32.1%
Unsecured Roll		8612	11,532.85	12,000.00	4.1%
Prior Years' Taxes		8613	278.95	0.00	-100.0%
Supplemental Taxes		8614	14,000.00	15,000.00	7.1%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	76.72	0.00	-100.0%
Interest		8660	3,000.00	2,100.00	-30.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,644,174.52	2,162,672.00	31.5%
<b>TOTAL, REVENUES</b>			1,644,174.52	2,162,672.00	31.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	1,161,275.00	1,430,700.00	23.2%
Bond Interest and Other Service Charges		7434	454,011.00	702,874.00	54.8%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,615,286.00</b>	<b>2,133,574.00</b>	<b>32.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,615,286.00</b>	<b>2,133,574.00</b>	<b>32.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,644,174.52	2,162,672.00	31.5%
5) TOTAL, REVENUES			1,644,174.52	2,162,672.00	31.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,615,286.00	2,133,574.00	32.1%
10) TOTAL, EXPENDITURES			1,615,286.00	2,133,574.00	32.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			28,888.52	29,098.00	0.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			28,888.52	29,098.00	0.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,477,382.21	1,506,270.73	2.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,477,382.21	1,506,270.73	2.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,477,382.21	1,506,270.73	2.0%
2) Ending Balance, June 30 (E + F1e)					
			1,506,270.73	1,535,368.73	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	1,506,270.73	1,535,368.73	1.9%
Debt Service					
	0000	9780		1,535,368.73	
Debt Service					
	0000	9780	1,506,270.73		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	3,615.12	3,617.45	3,617.45	3,518.18	3,518.18	3,615.45
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	3,615.12	3,617.45	3,617.45	3,518.18	3,518.18	3,615.45
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	18.75	18.75	20.13	18.75	18.75	20.13
c. Special Education-NPS/LCI						
d. Special Education Extended Year	1.38	1.38	1.38	1.38	1.38	1.38
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	20.13	20.13	21.51	20.13	20.13	21.51
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,635.25	3,637.58	3,638.96	3,538.31	3,538.31	3,636.96
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,030,059.51	301	9,611.62	303	16,020,447.89	305	229,099.80		307	15,791,348.09	309
2000 - Classified Salaries	5,785,886.32	311	1,783.63	313	5,784,102.69	315	639,981.68		317	5,144,121.01	319
3000 - Employee Benefits	7,040,171.38	321	2,519.13	323	7,037,652.25	325	238,432.69		327	6,799,219.56	329
4000 - Books, Supplies Equip Replace. (6500)	2,450,422.06	331	6,283.61	333	2,444,138.45	335	1,310,332.39		337	1,133,806.06	339
5000 - Services... & 7300 - Indirect Costs	2,718,891.63	341	17,785.01	343	2,701,106.62	345	375,656.39		347	2,325,450.23	349
TOTAL					33,987,447.90	365			TOTAL	31,193,944.95	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.70%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.70%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	31,193,944.95
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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



PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	15,660,306.18	301	6,438.00	303	15,653,868.18	305	237,339.00		307	15,416,529.18	309
2000 - Classified Salaries	5,894,281.00	311	0.00	313	5,894,281.00	315	607,858.00		317	5,286,423.00	319
3000 - Employee Benefits	7,913,612.00	321	1,390.00	323	7,912,222.00	325	302,587.00		327	7,609,635.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,344,547.67	331	6,061.00	333	1,338,486.67	335	606,307.00		337	732,179.67	339
5000 - Services... & 7300 - Indirect Costs	2,415,206.06	341	20,241.00	343	2,394,965.06	345	362,489.00		347	2,032,476.06	349
TOTAL					33,193,822.91	365			TOTAL	31,077,242.91	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	13,126,451.18 375
2. Salaries of Instructional Aides Per EC 41011.		2100	1,201,440.00 380
3. STRS.		3101 & 3102	3,059,650.00 382
4. PERS.		3201 & 3202	237,991.00 383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	329,871.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	1,519,205.00 385
7. Unemployment Insurance.		3501 & 3502	7,419.00 390
8. Workers' Compensation Insurance.		3601 & 3602	201,959.00 392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00
10. Other Benefits (EC 22310).		3901 & 3902	100,770.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			19,784,756.18 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			1,411.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			19,783,345.18 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			63.66%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	63.66%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	31,077,242.91
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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



**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 912,706.00
2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 27,943,411.21

**C. Percentage of Plant Services Costs Attributable to General Administration**

- (Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.27%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. \_\_\_\_\_  
Retain supporting documentation.

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00



**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,343,531.22
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	20,100.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	98,840.52
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	1,462,471.74
9. Carry-Forward Adjustment (Part IV, Line F)	(87,615.73)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,374,856.01

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,774,219.70
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,705,376.67
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,554,363.01
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	128,170.87
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	4,000.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	450,284.14
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	19,389.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	2,923,805.37
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,039,264.16
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	33,598,872.92

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**

<b>(For information only - not for use when claiming/recovering indirect costs)</b> (Line A8 divided by Line B18)	4.35%
--	-------

**D. Preliminary Proposed Indirect Cost Rate**

<b>(For final approved fixed-with-carry-forward rate for use in 2018-19 see <a href="http://www.cde.ca.gov/fg/ac/ic">www.cde.ca.gov/fg/ac/ic</a>)</b> (Line A10 divided by Line B18)	4.09%
---	-------

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	<u>1,462,471.74</u>
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	<u>(78,456.84)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.38%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.38%) times Part III, Line B18) or (the highest rate used to recover costs from any program (4.58%) times Part III, Line B18); zero if positive	<u>(87,615.73)</u>
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	<u>(87,615.73)</u>
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>4.09%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-43,807.87) is applied to the current year calculation and the remainder (\$-43,807.86) is deferred to one or more future years:	<u>4.22%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-29,205.24) is applied to the current year calculation and the remainder (\$-58,410.49) is deferred to one or more future years:	<u>4.27%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	<u>(87,615.73)</u>

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	929,919.41		146,793.42	1,076,712.83
2. State Lottery Revenue	8560	543,168.00		183,330.00	726,498.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,473,087.41	0.00	330,123.42	1,803,210.83
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	151,017.72			151,017.72
2. Classified Salaries	2000-2999	51,175.92			51,175.92
3. Employee Benefits	3000-3999	30,990.11			30,990.11
4. Books and Supplies	4000-4999	830,744.11		295,123.42	1,125,867.53
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	58,595.96			58,595.96
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		1,122,523.82	0.00	295,123.42	1,417,647.24
<b>C. ENDING BALANCE</b> (Must equal Line A6 minus Line B12)					
	979Z	350,563.59	0.00	35,000.00	385,563.59
<b>D. COMMENTS:</b>					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2017-18 Budget (Form 01) (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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	28,318,331.00	1.03%	28,611,155.00	1.94%	29,167,617.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	655,138.00	71.39%	1,122,866.00	-54.68%	508,881.00
4. Other Local Revenues	8600-8799	210,000.00	7.14%	225,000.00	0.00%	225,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(2,909,883.00)	6.99%	(3,113,236.00)	0.00%	(3,113,236.00)
6. Total (Sum lines A1 thru A5c)		26,273,586.00	2.18%	26,845,785.00	-0.21%	26,788,262.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				14,304,803.00		14,364,803.00
b. Step & Column Adjustment				210,000.00		210,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(150,000.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,304,803.00	0.42%	14,364,803.00	1.46%	14,574,803.00
2. Classified Salaries						
a. Base Salaries				4,585,281.00		4,653,238.00
b. Step & Column Adjustment				67,957.00		68,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,585,281.00	1.48%	4,653,238.00	1.46%	4,721,238.00
3. Employee Benefits	3000-3999	5,627,741.00	5.00%	5,909,100.00	5.00%	6,204,500.00
4. Books and Supplies	4000-4999	664,334.14	12.89%	750,000.00	0.00%	750,000.00
5. Services and Other Operating Expenditures	5000-5999	1,707,631.00	-1.91%	1,675,000.00	0.00%	1,675,000.00
6. Capital Outlay	6000-6999	20,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	156,687.00	-13.84%	135,000.00	0.00%	135,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(251,789.00)	-14.61%	(215,000.00)	0.00%	(215,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,814,688.14	1.71%	27,272,141.00	2.10%	27,845,541.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(541,102.14)		(426,356.00)		(1,057,279.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,975,430.14		5,434,328.00		5,007,972.00
2. Ending Fund Balance (Sum lines C and D1)		5,434,328.00		5,007,972.00		3,950,693.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,825.00		5,825.00		5,825.00
b. Restricted	9740					
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	4,418,658.36		3,986,463.42		2,907,189.17
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,009,844.64		1,015,683.58		1,037,678.83
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,434,328.00		5,007,972.00		3,950,693.00

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,009,844.64		1,015,683.58		1,037,678.83
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		1,009,844.64		1,015,683.58		1,037,678.83
<b>F. ASSUMPTIONS</b>						
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.						
Due to a projected decline in enrollment, the District will reduce 2.0 FTE in 2018-19.						

Description	Object Codes	2017-18 Budget (Form 01) (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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	600,780.20	-20.02%	480,500.00	0.00%	480,500.00
3. Other State Revenues	8300-8599	1,775,237.00	-4.47%	1,695,800.00	0.00%	1,695,800.00
4. Other Local Revenues	8600-8799	1,023,188.00	31.94%	1,350,000.00	0.00%	1,350,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	2,909,883.00	6.99%	3,113,236.00	0.00%	3,113,236.00
6. Total (Sum lines A1 thru A5c)		6,309,088.20	5.24%	6,639,536.00	0.00%	6,639,536.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,355,503.18		1,375,503.18
b. Step & Column Adjustment				20,000.00		20,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,355,503.18	1.48%	1,375,503.18	1.45%	1,395,503.18
2. Classified Salaries						
a. Base Salaries				1,309,000.00		1,328,500.00
b. Step & Column Adjustment				19,500.00		19,750.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,309,000.00	1.49%	1,328,500.00	1.49%	1,348,250.00
3. Employee Benefits	3000-3999	2,285,871.00	4.99%	2,399,975.00	5.00%	2,520,000.00
4. Books and Supplies	4000-4999	680,213.53	-48.55%	350,000.00	0.00%	350,000.00
5. Services and Other Operating Expenditures	5000-5999	757,450.06	5.62%	800,000.00	0.00%	800,000.00
6. Capital Outlay	6000-6999	73,024.00	-31.53%	50,000.00	0.00%	50,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	183,824.00	-34.72%	120,000.00	0.00%	120,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	201,914.00	-20.76%	160,000.00	0.00%	160,000.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		6,846,799.77	-3.84%	6,583,978.18	2.43%	6,743,753.18
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(537,711.57)		55,557.82		(104,217.18)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		586,959.57		49,248.00		104,805.82
2. Ending Fund Balance (Sum lines C and D1)		49,248.00		104,805.82		588.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	49,248.00		104,805.82		588.64
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		49,248.00		104,805.82		588.64
(Line D3f must agree with line D2)						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	28,318,331.00	1.03%	28,611,155.00	1.94%	29,167,617.00
2. Federal Revenues	8100-8299	600,780.20	-20.02%	480,500.00	0.00%	480,500.00
3. Other State Revenues	8300-8599	2,430,375.00	15.98%	2,818,666.00	-21.78%	2,204,681.00
4. Other Local Revenues	8600-8799	1,233,188.00	27.72%	1,575,000.00	0.00%	1,575,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		32,582,674.20	2.77%	33,485,321.00	-0.17%	33,427,798.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				15,660,306.18		15,740,306.18
b. Step & Column Adjustment				230,000.00		230,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(150,000.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,660,306.18	0.51%	15,740,306.18	1.46%	15,970,306.18
2. Classified Salaries						
a. Base Salaries				5,894,281.00		5,981,738.00
b. Step & Column Adjustment				87,457.00		87,750.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,894,281.00	1.48%	5,981,738.00	1.47%	6,069,488.00
3. Employee Benefits	3000-3999	7,913,612.00	5.00%	8,309,075.00	5.00%	8,724,500.00
4. Books and Supplies	4000-4999	1,344,547.67	-18.19%	1,100,000.00	0.00%	1,100,000.00
5. Services and Other Operating Expenditures	5000-5999	2,465,081.06	0.40%	2,475,000.00	0.00%	2,475,000.00
6. Capital Outlay	6000-6999	93,024.00	-46.25%	50,000.00	0.00%	50,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	340,511.00	-25.11%	255,000.00	0.00%	255,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(49,875.00)	10.28%	(55,000.00)	0.00%	(55,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		33,661,487.91	0.58%	33,856,119.18	2.17%	34,589,294.18
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(1,078,813.71)		(370,798.18)		(1,161,496.18)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,562,389.71		5,483,576.00		5,112,777.82
2. Ending Fund Balance (Sum lines C and D1)		5,483,576.00		5,112,777.82		3,951,281.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,825.00		5,825.00		5,825.00
b. Restricted	9740	49,248.00		104,805.82		588.64
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	4,418,658.36		3,986,463.42		2,907,189.17
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,009,844.64		1,015,683.58		1,037,678.83
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,483,576.00		5,112,777.82		3,951,281.64



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,009,844.64		1,015,683.58		1,037,678.83
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,009,844.64		1,015,683.58		1,037,678.83
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,518.18		3,448.34		3,486.17
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		33,661,487.91		33,856,119.18		34,589,294.18
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)		33,661,487.91		33,856,119.18		34,589,294.18
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,009,844.64		1,015,683.58		1,037,678.83
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,009,844.64		1,015,683.58		1,037,678.83
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	34,425,426.60
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,000,763.03
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	4,000.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	93,400.70
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	21,563.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				118,963.70
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	102,999.11
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				33,408,698.98

<b>Section II - Expenditures Per ADA</b>		<b>2016-17 Annual ADA/ Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,637.58
B. Expenditures per ADA (Line I.E divided by Line II.A)		9,184.32
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	30,793,391.83	8,559.31
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	30,793,391.83	8,559.31
B. Required effort (Line A.2 times 90%)	27,714,052.65	7,703.38
C. Current year expenditures (Line I.E and Line II.B)	33,408,698.98	9,184.32
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%

<b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
<b>Total adjustments to base expenditures</b>	<b>0.00</b>	<b>0.00</b>

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(814.30)	0.00	(45,899.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	814.30	0.00	45,899.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	698,667.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					698,667.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
<b>TOTALS</b>	<b>814.30</b>	<b>(814.30)</b>	<b>45,899.00</b>	<b>(45,899.00)</b>	<b>698,667.00</b>	<b>698,667.00</b>	<b>0.00</b>	<b>0.00</b>

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,206.00)	0.00	(49,875.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,206.00	0.00	49,875.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,400,000.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	3,400,000.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget  
2017-18 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	<b>1,206.00</b>	<b>(1,206.00)</b>	<b>49,875.00</b>	<b>(49,875.00)</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>		



ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

\_\_\_\_\_

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

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

Date of Meeting: Jun 27, 2017

For additional information on this certification, please contact:

Name: Michael "Sid" Albaugh

Title: Assistant Superintendent Business

Telephone: (530) 672-4803

E-mail: salbaugh@my.rescueusd.org

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

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

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

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

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

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

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

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	3,677	3,677		
Charter School				
<b>Total ADA</b>	<b>3,677</b>	<b>3,677</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	3,602	3,602		
Charter School				
<b>Total ADA</b>	<b>3,602</b>	<b>3,602</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	3,565	3,617		
Charter School		0		
<b>Total ADA</b>	<b>3,565</b>	<b>3,617</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	3,615			
Charter School	0			
<b>Total ADA</b>	<b>3,615</b>			

**1B. Comparison of District ADA to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	3,645	3,700		
Charter School				
<b>Total Enrollment</b>	<b>3,645</b>	<b>3,700</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	3,600	3,672		
Charter School				
<b>Total Enrollment</b>	<b>3,600</b>	<b>3,672</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	3,523	3,720		
Charter School				
<b>Total Enrollment</b>	<b>3,523</b>	<b>3,720</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	3,624			
Charter School				
<b>Total Enrollment</b>	<b>3,624</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	3,600	3,700	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>3,600</b>	<b>3,700</b>	<b>97.3%</b>
Second Prior Year (2015-16)			
District Regular	3,566	3,672	
Charter School			
<b>Total ADA/Enrollment</b>	<b>3,566</b>	<b>3,672</b>	<b>97.1%</b>
First Prior Year (2016-17)			
District Regular	3,615	3,720	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>3,615</b>	<b>3,720</b>	<b>97.2%</b>
Historical Average Ratio:			97.2%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>97.7%</b>

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	3,518	3,624		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>3,518</b>	<b>3,624</b>	<b>97.1%</b>	<b>Met</b>
1st Subsequent Year (2018-19)				
District Regular	3,448	3,552		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,448</b>	<b>3,552</b>	<b>97.1%</b>	<b>Met</b>
2nd Subsequent Year (2019-20)				
District Regular	3,486	3,591		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,486</b>	<b>3,591</b>	<b>97.1%</b>	<b>Met</b>

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

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

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

**Explanation:**  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)	29,166,644.00	29,002,470.00	29,453,218.00
<b>Step 1 - Change in Population</b>	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)
a. ADA (Funded) (Form A, lines A6 and C4)	3,638.96	3,636.96	3,538.31
b. Prior Year ADA (Funded)		3,638.96	3,636.96
c. Difference (Step 1a minus Step 1b)		(2.00)	(98.65)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.05%	-2.71%
		-0.90%	
<b>Step 2 - Change in Funding Level</b>			
a. Prior Year LCFF Funding			
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		0.00%	0.00%
		0.00%	0.00%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>		-0.05%	-2.71%
		-0.90%	
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>-1.05% to .95%</b>	<b>-3.71% to -1.71%</b>	<b>-1.90% to .10%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	10,826,425.00	10,826,425.00		
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	N/A	N/A	N/A

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

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

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	27,757,355.00	28,409,280.00	28,704,582.00	29,261,890.00
District's Projected Change in LCFF Revenue:		2.35%	1.04%	1.94%
<b>LCFF Revenue Standard:</b>		<b>-1.05% to .95%</b>	<b>-3.71% to -1.71%</b>	<b>-1.90% to .10%</b>
<b>Status:</b>		Not Met	Not Met	Not Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

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

**Explanation:**  
(required if NOT met)

In 2016-17, we had an enrollment increase, instead of a decrease. This increases our ADA and LCFF funding for 2017-18, as we are funded on the greater of the current or prior year ADA.

**5. CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	21,325,080.28	23,693,859.22	90.0%
Second Prior Year (2015-16)	23,219,597.90	25,590,681.01	90.7%
First Prior Year (2016-17)	24,138,367.21	27,456,544.83	87.9%
	Historical Average Ratio:		89.5%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	<b>86.5% to 92.5%</b>	<b>86.5% to 92.5%</b>	<b>86.5% to 92.5%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	24,517,825.00	26,814,688.14	91.4%	Met
1st Subsequent Year (2018-19)	24,927,141.00	27,272,141.00	91.4%	Met
2nd Subsequent Year (2019-20)	25,500,541.00	27,845,541.00	91.6%	Met

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

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

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

Explanation:  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-0.05%	-2.71%	-0.90%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-10.05% to 9.95%</b>	<b>-12.71% to 7.29%</b>	<b>-10.90% to 9.10%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.05% to 4.95%	-7.71% to 2.29%	-5.90% to 4.10%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2016-17)	600,679.64		
Budget Year (2017-18)	600,780.20	0.02%	No
1st Subsequent Year (2018-19)	480,500.00	-20.02%	Yes
2nd Subsequent Year (2019-20)	480,500.00	0.00%	No

**Explanation:** (required if Yes)  
2018-19 reflects a 20% projected decrease in Federal Revenues due to the uncertainty of Federal funding at this time. Projected decrease continues into 2019-20 until we have better information from the Federal Budget.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2016-17)	3,166,994.34		
Budget Year (2017-18)	2,430,375.00	-23.26%	Yes
1st Subsequent Year (2018-19)	2,818,666.00	15.98%	Yes
2nd Subsequent Year (2019-20)	2,204,681.00	-21.78%	Yes

**Explanation:** (required if Yes)  
2017-18: We are not projected to receive the one time funding in 2017-18 that we have received in recent years.  
2018-19: We are projecting to receive \$613,985 in one time funding (\$170 per ADA).  
2019-20: No further projections of one time funding.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2016-17)	2,068,678.06		
Budget Year (2017-18)	1,233,188.00	-40.39%	Yes
1st Subsequent Year (2018-19)	1,575,000.00	27.72%	Yes
2nd Subsequent Year (2019-20)	1,575,000.00	0.00%	No

**Explanation:** (required if Yes)  
Donations are recorded as one time revenues in current year as they are received.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2016-17)	2,450,422.06		
Budget Year (2017-18)	1,344,547.67	-45.13%	Yes
1st Subsequent Year (2018-19)	1,100,000.00	-18.19%	Yes
2nd Subsequent Year (2019-20)	1,100,000.00	0.00%	No

**Explanation:** (required if Yes)  
2016-17 expenditures were high due to large textbook and technology purchases.  
2017-18 - 2018-19: Donations are recorded as one time revenues/expenditures in current year as they are received.



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

First Prior Year (2016-17)	2,764,790.63		
Budget Year (2017-18)	2,465,081.06	-10.84%	Yes
1st Subsequent Year (2018-19)	2,475,000.00	0.40%	No
2nd Subsequent Year (2019-20)	2,475,000.00	0.00%	No

**Explanation:**  
(required if Yes)

Donations are recorded as one time revenues/expenditures in current year as they are received.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2016-17)	5,836,352.04		
Budget Year (2017-18)	4,264,343.20	-26.93%	Not Met
1st Subsequent Year (2018-19)	4,874,166.00	14.30%	Not Met
2nd Subsequent Year (2019-20)	4,260,181.00	-12.60%	Not Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2016-17)	5,215,212.69		
Budget Year (2017-18)	3,809,628.73	-26.95%	Not Met
1st Subsequent Year (2018-19)	3,575,000.00	-6.16%	Met
2nd Subsequent Year (2019-20)	3,575,000.00	0.00%	Met

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

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

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

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

2018-19 reflects a 20% projected decrease in Federal Revenues due to the uncertainty of Federal funding at this time. Projected decrease continues into 2019-20 until we have better information from the Federal Budget.

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

2017-18: We are not projected to receive the one time funding in 2017-18 that we have received in recent years.  
2018-19: We are projecting to receive \$613,985 in one time funding (\$170 per ADA).  
2019-20: No further projections of one time funding.

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

Donations are recorded as one time revenues in current year as they are received.

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

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

2016-17 expenditures were high due to large textbook and technology purchases.  
2017-18 - 2018-19: Donations are recorded as one time revenues/expenditures in current year as they are received.

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

Donations are recorded as one time revenues/expenditures in current year as they are received.

**7. CRITERION: Facilities Maintenance**

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

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 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:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

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

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	33,661,487.91	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	33,661,487.91	1,009,844.64	457,323.25	457,323.25

d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	673,229.76	673,229.76

e. OMMA/RMA Contribution	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
	848,087.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

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

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

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	923,489.00	955,586.09	1,032,762.80
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	247,062.48
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	923,489.00	955,586.09	1,279,825.28
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	30,785,958.20	31,852,869.69	34,425,426.60
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	30,785,958.20	31,852,869.69	34,425,426.60
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	3.0%	3.0%	3.7%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.2%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	(820,635.43)	23,693,859.22	3.5%	Not Met
Second Prior Year (2015-16)	1,493,583.97	25,590,681.01	N/A	Met
First Prior Year (2016-17)	(648,353.93)	27,456,544.83	2.4%	Not Met
Budget Year (2017-18) (Information only)	(541,102.14)	26,814,688.14		

**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 levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

**Explanation:**  
(required if NOT met)

In 2014-15, the District gave a 4.5% ongoing raise to all employee groups, while continuing to reduce class sizes by not doing teacher layoffs. In 2016-17, the District had a textbook adoption and increased technology expenditures which spent down some of our one time funds.

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	5,329,772.42	5,950,835.53	N/A	Met
Second Prior Year (2015-16)	5,117,726.30	5,130,200.10	N/A	Met
First Prior Year (2016-17)	5,680,290.48	6,623,784.07	N/A	Met
Budget Year (2017-18) (Information only)	5,975,430.14			

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

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

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

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

**Explanation:**  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP 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

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

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

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,518	3,448	3,486
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

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

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

1. Do you choose to exclude from the reserve calculation the 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): \_\_\_\_\_

	Budget Year (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		

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	33,661,487.91	33,856,119.18	34,589,294.18
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	33,661,487.91	33,856,119.18	34,589,294.18
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,009,844.64	1,015,683.58	1,037,678.83
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,009,844.64</b>	<b>1,015,683.58</b>	<b>1,037,678.83</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,009,844.64	1,015,683.58	1,037,678.83
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,009,844.64	1,015,683.58	1,037,678.83
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,009,844.64</b>	<b>1,015,683.58</b>	<b>1,037,678.83</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

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

**Explanation:**  
(required if NOT met)

---

**SUPPLEMENTAL INFORMATION**

---

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

**S1. Contingent Liabilities**

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

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

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

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2016-17)	(2,668,652.39)			
Budget Year (2017-18)	(2,909,883.00)	241,230.61	9.0%	Met
1st Subsequent Year (2018-19)	(3,113,236.00)	203,353.00	7.0%	Met
2nd Subsequent Year (2019-20)	(3,113,236.00)	0.00	0.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2016-17)	0.00			
Budget Year (2017-18)	0.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? 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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)



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

**Explanation:**  
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)


**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?   
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	23	FD 49 / Object 8622	FD 49 / Object 7438, 7439	7,105,000
General Obligation Bonds	15	FD 51 / Object 8611, 8612, 8613, 8614, 8629	FD 51 / Object 7433, 7434	21,657,137
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	FD 01 / Object 8011	FD 01 / Objects 2100, 2200, 2300, 2400	58,089

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

Accreted Interest				5,805,356
<b>TOTAL:</b>				<b>34,625,582</b>

Type of Commitment (continued)	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation	520,131	524,131	522,131	524,431
General Obligation Bonds	1,615,286	1,879,033	2,128,859	2,213,146
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	58,089	58,089	58,089	58,089
Other Long-term Commitments (continued):				
Accreted Interest	509,185	509,185	509,185	509,185
<b>Total Annual Payments:</b>	<b>2,702,691</b>	<b>2,970,438</b>	<b>3,218,264</b>	<b>3,304,851</b>
<b>Has total annual payment increased over prior year (2016-17)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

---

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

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

GO Bond Payments increase as per schedule.

---

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

---

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

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

No

2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

No
----

2. For the district's OPEB:  
a. Are they lifetime benefits?

No
----

b. Do benefits continue past age 65?

No
----

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

--

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go
---------------

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
---------------------	-------------------

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)  
b. OPEB unfunded actuarial accrued liability (UAAL)  
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?  
d. If based on an actuarial valuation, indicate the date of the OPEB valuation


5. OPEB Contributions

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method  
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)  
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  
d. Number of retirees receiving OPEB benefits

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a.			
b.	0.00		
c.			
d.			

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
----

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

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


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
 b. Amount contributed (funded) for self-insurance programs

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

**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

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

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

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	175.8	169.5	167.5	167.5

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No
----

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

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

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

--

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


If Yes, date of Superintendent and CBO certification:

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


If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

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

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

**Negotiations Not Settled**

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

155,000
---------

7. Amount included for any tentative salary schedule increases

Budget 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 budget 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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
Tiered Cap: \$9,077 Maximum	Tiered Cap: \$9,077 Maximum	Tiered Cap: \$9,077 Maximum
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
----	--	--

**Certificated (Non-management) Step and Column Adjustments**

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
210,000	220,000	225,000

**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 budget and MYPs?

Budget 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 and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

---

---

---

---

---

---

---

---

---

---

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	111.1	109.1	109.1	109.1

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No
----

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

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

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

--

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


If Yes, date of Superintendent and CBO certification:

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


If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

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

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

57,500
--------

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---



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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
Capped at \$7,635	Capped at \$7,635	Capped at \$7,635
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
----	--	--

**Classified (Non-management) Step and Column Adjustments**

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
57,000	65,000	65,000

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

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

Budget Year (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 and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

---

---

---

---

---

---

---

---

---

---

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	29.3	28.5	28.5	28.5

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No
----

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
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

35,250
--------

4. Amount included for any tentative salary schedule increases

	Budget 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 budget 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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	Capped at \$7,331	Capped at \$7,331	Capped at \$7,331
Percent of H&W cost paid by employer			
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 and column adjustments
- Percent change in step & column over prior year

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	43,457	32,457	27,750
Percent change in step & column over prior year			

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

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	7,200	7,200	7,200
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes
-----

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 27, 2017
--------------

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes
-----

---

---

**ADDITIONAL FISCAL INDICATORS**

---

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

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- |   |                                  |
|---|----------------------------------|
| <b>A1.</b> Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?   | <input type="text" value="No"/>  |
| <b>A2.</b> Is the system of personnel position control independent from the payroll system?   | <input type="text" value="No"/>  |
| <b>A3.</b> Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)   | <input type="text" value="No"/>  |
| <b>A4.</b> Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?  | <input type="text" value="No"/>  |
| <b>A5.</b> Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | <input type="text" value="No"/>  |
| <b>A6.</b> Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?  | <input type="text" value="No"/>  |
| <b>A7.</b> Is the district's financial system independent of the county office system?  | <input type="text" value="No"/>  |
| <b>A8.</b> 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)   | <input type="text" value="No"/>  |
| <b>A9.</b> Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?  | <input type="text" value="Yes"/> |

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

**Comments:**  
(optional)

A9. Outgoing Superintendent retiring June 2017. New Superintendent starting July 1, 2017.
---

---

**End of School District Budget Criteria and Standards Review**

---

SACS2017 Financial Reporting Software - 2017.1.0  
6/19/2017 4:33:38 PM

09-61978-0000000

July 1 Budget  
2017-18 Budget  
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

### GENERAL LEDGER CHECKS

### SUPPLEMENTAL CHECKS

### EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0  
6/19/2017 4:34:11 PM

09-61978-0000000

July 1 Budget  
2016-17 Estimated Actuals  
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

## IMPORT CHECKS

## GENERAL LEDGER CHECKS

## SUPPLEMENTAL CHECKS

## EXPORT CHECKS

Checks Completed.

# 2017-18 Adopted Budget

## Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

**Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.**

District: **Rescue School District**

<b>Combined Assigned and Unassigned Fund Balances</b>		
Fund	Fund Description	2017-18 Budget
01	General Fund/County School Service Fund	\$5,483,576.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
Total Assigned and Unassigned Fund Balance		\$5,483,576.00
District Standard Reserve Level		3%
Less: District's Reserve Standard amount		\$1,009,844.64
<b>Fund Balance that Requires a Statement of Reasons</b>		<b>\$4,473,731.36</b>

Fund 01, Objects 9780/9789/9790

Fund 17 Objects 9780/9789/9790

Form 01CS Line 10B-4

Form 01CS Line 10B-7

## Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Form	Fund	2017-18 Budget Reasons	
01	General Fund/County School Service Fund	\$ 79,000.00	Retirement Incentive Reserve (18-19)
		\$ 800,000.00	CalSTRS Liability Reserve
		\$ 300,000.00	CalPERS Liability Reserve
		\$ 883,354.21	School Facilities & Modernization Reserve
		\$ 2,356,304.15	Additional 7% Board Desired Reserve
		\$ 5,825.00	Revolving Cash
		\$ 49,248.00	Other Restricted Local
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$ -	
(Insert Lines above as needed)			
<b>Total of Substantiated Needs</b>		<b>\$ 4,473,731.36</b>	

**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM: Resolution No. 17-16,  
Resolution of Intention to Eliminate/Reduce Classified Positions**

**BACKGROUND:**

Periodically changes occur which result in the reduction of hours/elimination of positions for classified employees. The Board must formally approve a reduction of hours and/or elimination of positions.

**STATUS:**

Education Code 45117(a) and (b) requires notice to be given to affected employees a minimum of 60 days prior to the effective date of the lay-off. The District is proposing the elimination or reduction in days of the following positions for 2017-2018.

Due to the lack of funds or lack of work it shall be necessary to reduce the total annual days/hours worked and/or elimination of the following positions:

<b><u>Position(s)</u></b>		<b><u>Reduction/Elimination</u></b>
I.A. RSP (Pos. #060064)	1	From .4375 FTE to 0.0 FTE

**FISCAL IMPACT:**

This reduction will be reflected in the 2017-2018 budget.

**BOARD GOAL:**

Board Focus Goal IV – STAFF NEEDS:

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

**RECOMMENDATION:**

Recommendation to adopt Resolution No. 17-16 to eliminate/reduce classified positions, including transmittal of appropriate notices to affected employee(s), if any, pursuant to Education Code sections 45114, 45115, 45117, 45298 and 45308.



**RESCUE UNION SCHOOL DISTRICT**

*Resolution of Intention to Eliminate/Reduce Classified Positions*

**Resolution #17-16**

WHEREAS, due to the lack of work and/or lack of funds, the Governing Board hereby finds that it is in the best interest of the Rescue Union School District ("District"), to reduce or eliminate the following position(s):

<u>Classification</u>	<u>Position(s)</u>	<u>Reduction</u>
I.A. RSP (Pos. #060064)	1	From .4375 FTE to 0.0 FTE

NOW, THEREFORE, BE IT RESOLVED by the Governing Board that:

1. As of the 27<sup>th</sup> day of June, 2017, or as soon thereafter as possible, the above-identified reductions shall be reduced or discontinued to the extent hereinabove set forth.
2. The Superintendent, or designee, of the Rescue Union School District be and hereby is authorized and directed to give notice of layoff to the affected classified employees, pursuant to District rules and regulations as well as the applicable provisions of the Education Code of the State of California, which shall include their re-employment and displacement rights, if any, no later than sixty (60) days prior to the effective date of layoff as set forth above.

PASSED AND ADOPTED at the regular meeting of the Governing Board held on June 27, 2017 by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

\_\_\_\_\_  
President, Board of Education