

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Employment Agreement for District Superintendent

BACKGROUND:

With the retirement of current Superintendent David Swart, the Board worked with search firm Hazard, Young, Attea and Associates, (HYA) to conduct a search for superintendent. Input from stakeholder meetings, interviews, community forums and an online survey were used to determine the attributes and characteristics necessary for superintendent applicants. The diverse pool of candidates included individuals who currently serve as superintendents, assistant superintendents and other positions of school administration. The confidential search process chosen by the Board encouraged a broader array of applicants who might otherwise have been hesitant to publicly announce their candidacy.

STATUS:

After an extensive vetting process by HYA, and interviews with top candidates the Board will consider approval of the employment agreement between Rescue Union School District and the Superintendent.

FISCAL IMPACT:

Fiscal impact 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:

The Board approve the Employment Agreement for District Superintendent.

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Local Control Accountability Plan (LCAP) Review

BACKGROUND:

The District receives state funding under the Local Control Funding Formula (LCFF) which requires the creation and monitoring of the 3 year Local Control Accountability Plan (LCAP). The plan requires increased stakeholder involvement in the development and implementation of annual goals and activities.

STATUS:

The Board will review the draft of the LCAP. The Public Hearing on the plan will be held at the June 13, 2017 Board meeting. The plan will be adopted at the June 27, 2017 Board meeting.

FISCAL IMPACT:

N/A

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 III – 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 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 receive information on 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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 school 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

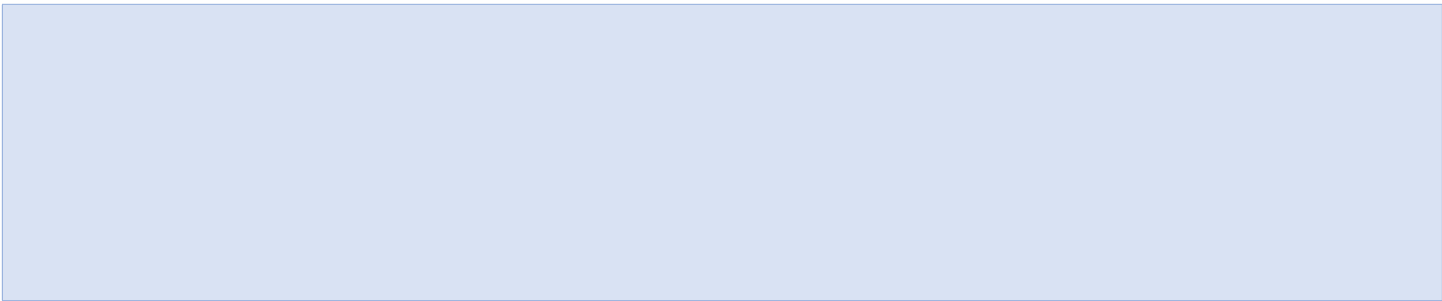
Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$2,525,042.00

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.



\$ 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**

<p>Actions/Services</p>	<p>PLANNED The District will continue to reduce class sizes towards 24:1 in grades K-3.</p>	<p>ACTUAL The District continued to reduce class sizes towards 24:1 in grades K-3.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **2**

<p>Actions/Services</p>	<p>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.</p>	<p>ACTUAL As planned, the District wholeheartedly 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.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED 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 The ongoing estimated benefit cost of two newly hired certificated teachers is \$33,731. 3000-3999: Employee Benefits Base \$33,731</p>	<p>ESTIMATED ACTUAL</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

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

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

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

Action **4**

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

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

BUDGETED
 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

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

ESTIMATED ACTUAL

Action **5**

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

ACTUAL
 The District supported and encouraged 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

ESTIMATED ACTUAL

organization into daily lessons is \$800. 4000-4999: Books And Supplies
Base \$800

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.

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 ALL on 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

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

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

BUDGETED
 The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, Parent Linik and other programs exceeds \$50,000.

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Base \$50,000

Action **4**

Actions/Services

PLANNED
 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.

ACTUAL
 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.

Expenditures

BUDGETED
 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
 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
 The ongoing estimated costs for software, services, and infrastructure exceed \$100,000 5000-5999: Services And Other Operating Expenditures Base \$100,000

ESTIMATED ACTUAL

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.

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.

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 1</p>		
<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED The estimated cost to adopt standards aligned English Language Arts materials is \$950,000 4000-4999: Books And Supplies Base \$950,000</p>	<p>ESTIMATED ACTUAL</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED The estimated cost for staff development for the implementation of the standards aligned English Language Arts adoption and other best instructional practices exceeds \$34,200 5000-5999: Services And Other Operating Expenditures Base \$34,200</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

<p>Actions/Services</p>	<p>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.</p>	<p>ACTUAL 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. Several teachers attended trainings/conferences hosted by the National Science Teachers Association.</p>
<p>Expenditures</p>	<p>BUDGETED The estimated cost to train and prepare for NGSS implementation is \$20,000 4000-4999: Books And Supplies Base \$20,000</p>	<p>ESTIMATED ACTUAL</p>

Action **4**

<p>Actions/Services</p>	<p>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.</p>	<p>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 mindset workshops and other professional development that was offered in-house.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>
<p>Expenditures</p>	<p>BUDGETED The estimated cost of a Learning Management System is \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>	<p>ESTIMATED ACTUAL</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED RUSD will continue to fund Curriculum Committee meetings (one, half-day meeting per trimester x twenty members).</p>	<p>ACTUAL 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>
<p>Expenditures</p>	<p>BUDGETED The estimated cost to fund participation in the Curriculum Committee is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p>ESTIMATED ACTUAL</p>

Action **7**

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

Action **8**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED 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>ESTIMATED ACTUAL</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED 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>ESTIMATED ACTUAL</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.

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	
Actions/Services	<p>PLANNED RUSD will provide assistance and intervention classes for struggling students by providing intervention classes/opportunities during the school day.</p>	<p>ACTUAL 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>
Expenditures	<p>BUDGETED The estimated cost to continue intervention and assistance for struggling students. 1000-1999: Certificated Personnel Salaries Supplemental \$35,000 The estimated benefit cost to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$9,000 The estimated classified salary costs to continue intervention and assistance for struggling students. 2000-2999: Classified Personnel Salaries Supplemental \$90,000 The estimated classified benefit costs to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$16,000 The estimated books and supplies costs to continue intervention and assistance for struggling students. 4000-4999: Books And Supplies Supplemental \$8,500 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>ESTIMATED ACTUAL</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED RUSD will fund one Vice Principal position to support Green Valley Elementary School.</p>	<p>ACTUAL RUSD funded one Vice Principal position to support Green Valley Elementary School.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED RUSD will continue to support proactive anti-bullying / character education programs in all schools.</p>	<p>ACTUAL RUSD continued to support proactive anti-bullying / character education programs in all schools.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **4**

<p>Actions/Services</p>	<p>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.</p>	<p>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.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **5**

<p>Actions/Services</p>	<p>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.</p>
<p>Expenditures</p>	<p>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</p>

<p>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. Counsleors were also employed at Pleasant Grove Middle School and Marina Village Middle School.</p>
<p>ESTIMATED ACTUAL</p>

Action **6**

<p>Actions/Services</p>	<p>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.</p>
<p>Expenditures</p>	<p>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</p>

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

Action **7**

<p>Actions/Services</p>	<p>PLANNED RUSD will fund one, six-hour Bilingual Aide for the middle school English language learner class at Pleasant Grove.</p>
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<p>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 elementary level (Green Valley and Rescue). The aide began supporting elementary students and the certificated EL teacher provided support for Pleasant Grove.</p>

Expenditures	<p>BUDGETED 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</p> <p>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</p>	<p>ESTIMATED ACTUAL</p>
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Action **8**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 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.</p>
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Expenditures	<p>BUDGETED The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500</p> <p>The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700</p> <p>The estimated cost to provide transportation for the EL tutoring program is \$3,000 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>ESTIMATED ACTUAL</p>
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Action **9**

Actions/Services	<p>PLANNED RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.</p>	<p>ACTUAL RUSD funded a District Multicultural Fair and parent education classes through Living Values Education.</p>
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Expenditures	<p>BUDGETED The estimated cost to fund community outreach for our English Learner Community is \$1,000. 2000-2999: Classified Personnel Salaries Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL</p>
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Action **10**

Actions/Services	<p>PLANNED During the year, RUSD will provide thematic units of instruction to GATE students and culminating field trips/activities for GATE students.</p>	<p>ACTUAL After careful consideration, the decision was made to suspend testing and formal qualification for the "GATE" 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</p>
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Expenditures	<p>BUDGETED 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>afterschool units to students at all sites beginning in the 2017-2018 school year.</p> <p>ESTIMATED ACTUAL</p>
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Action **11**

Actions/Services	<p>PLANNED 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>ACTUAL 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>
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Expenditures	<p>BUDGETED 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 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</p>	<p>ESTIMATED ACTUAL</p>
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Action **12**

Actions/Services	<p>PLANNED RUSD will explore scheduling options so that EL students, special education students, and other students needing</p>	<p>ACTUAL RUSD explored scheduling options so that EL students, special education students, and other students needing</p>
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Expenditures	intervention have the ability to take two electives during the school day.
	<p>BUDGETED</p> <p>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</p> <p>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>

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.
ESTIMATED ACTUAL

Action **13**

Expenditures	<p>PLANNED</p> <p>RUSD will fund one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>
	<p>BUDGETED</p> <p>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</p> <p>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>ACTUAL</p> <p>RUSD funded one certificated EL Teacher to support EL students' academic growth and progress towards reclassification.</p>
ESTIMATED ACTUAL

Action **14**

Expenditures	<p>PLANNED</p> <p>The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>
	<p>BUDGETED</p> <p>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</p> <p>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>ACTUAL</p> <p>The District funded one classified bilingual community liaison to assist families of English Learners and increase parental involvement.</p>
ESTIMATED ACTUAL

Action **15**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 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>BUDGETED 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>ESTIMATED ACTUAL</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED The District will provide an EL Summer Program to provide additional instruction and support after the school year ends.</p>	<p>ACTUAL The District provided an EL Summer Program to provide additional instruction and support after the school year ends.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</p>

Action **17**

<p>Actions/Services</p>	<p>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.</p>	<p>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.</p>
<p>Expenditures</p>	<p>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</p>	<p>ESTIMATED ACTUAL</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.

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.

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.

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.

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.

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	<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.

Action 1

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

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

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

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

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.

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.

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>PLANNED RUSD will reconstruct and widen the track at Pleasant Grove Middle School.</p>	<p>ACTUAL RUSD reconstructed and widened the track at Pleasant Grove Middle School.</p>
Expenditures		<p>BUDGETED 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>ESTIMATED ACTUAL</p>
Action	2		
Actions/Services		<p>PLANNED</p>	<p>ACTUAL</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>BUDGETED</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>ESTIMATED ACTUAL</p>

Action **3**

Expenditures	<p>PLANNED</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>ACTUAL</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>BUDGETED</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>ESTIMATED ACTUAL</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.

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.

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

GoMath!

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.

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.

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.

DIBELS
Parent Survey Results
Student Listening Circle Results

DIBELS
Kindergarten – Trimester 2

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

2017-2018 will be the first year of universal full-day

Kindergarten students will benefit from a full-day kindergarten program.

Kindergarten students will benefit from a full-day kindergarten program.

Kindergarten students will benefit from a full-day kindergarten program.

	<p>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 8th Grade Computer Science: 2.88</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>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. 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 established in the 2017-2018 school year.. LCAP Parent Survey results indicate that parents strongly favor STEAM activities that makerspaces would allow students to engage in.</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"/>
<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

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$162,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at

2018-19

Amount	\$162,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at

2019-20

Amount	\$162,500
Source	Base
Budget Reference	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.		an average of \$65,000 per teacher is \$162,500.		an average of \$65,000 per teacher is \$162,500.
Amount	\$37,500	Amount	\$37,850	Amount	\$37,850
Source	Base	Source	Base	Source	Base
Budget Reference	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.	Budget Reference	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.	Budget Reference	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

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

New Modified Unchanged

Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and

2018-19

New Modified Unchanged

Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and

2019-20

New Modified 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).

Transitional Kindergarten classes (1 hour per day, per class).

Transitional Kindergarten classes (1 hour per day, per class).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference

Budget Reference

Budget Reference

4000-4999: Books And Supplies

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

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

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.

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

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

2018-19

2019-20

Amount	\$130,000	Amount	\$130,000	Amount	\$130,000
Source	Base	Source	Base	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	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	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	Amount	\$30,000	Amount	\$30,000
Source	Base	Source	Base	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.	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.	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	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	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.	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.	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

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:

[Students to be Served](#)

All Students with Disabilities

[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 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 management, note taking strategies, and organization into daily lessons is \$1,500.
Amount	\$200
Source	Base
Budget Reference	3000-3999: Employee Benefits

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, note taking strategies, and organization into daily lessons is \$1,500.
Amount	\$200
Source	Base
Budget Reference	3000-3999: Employee Benefits

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, note taking strategies, and organization into daily lessons is \$1,500.
Amount	\$200
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.		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.		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

[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

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

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

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

2018-19

Amount \$3500

2019-20

Amount \$3500

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

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

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

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

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.

send our students to visit the schools in China will be explored.

send our students to visit the schools in China will be explored.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<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:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[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	\$65,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000.
Amount	\$15,500
Source	Base
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$15,500.

2018-19

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

2019-20

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

Amount	\$1400	Amount	\$1400	Amount	\$1400
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 \$1400.	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 \$1400.	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 \$1400.

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

[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 elective. 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 elective.

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

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
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 \$25,000.

2018-19

Amount	\$25,000
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 \$25,000.

2019-20

Amount	\$25,000
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 \$25,000.

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
<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	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 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, Parent Linik 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, Parent Linik 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, Parent Linik 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
<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 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 \$310,000

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 \$53,000

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 \$53,000.

Amount \$100,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
The ongoing estimated costs for software, services, and infrastructure exceed \$100,000

2018-19

Amount \$310,000

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 \$54,000

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 \$52,000.

Amount \$100,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
The ongoing estimated costs for software, services, and infrastructure exceed \$100,000

2019-20

Amount \$310,000

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 \$54,000

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 \$52,000.

Amount \$100,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
The ongoing estimated costs for software, services, and infrastructure exceed \$100,000

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

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 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

2018-19

2019-20

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

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 an adoption in 2018-2019.</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of an adoption in 2018-2019.</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of an adoption in 2018-2019.</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, and instructional resources: 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>

	<p>The RUSD Middle School Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, and instructional resources: August 29, 2016, December 12, 2016, and March 13, 2017.</p>			
<p>LCAP Parent Survey results</p>	<p>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.</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</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"/></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:

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

RUSD will continue to utilize the district adopted ELA program and provide appropriate staff development to ensure successful implementation.

2018-19

New Modified Unchanged

RUSD will continue to utilize the district adopted ELA program and provide appropriate staff development to ensure successful implementation.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$65,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000.

Amount \$15,500

Source Base

Budget Reference 3000-3999: Employee Benefits
The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$15,500.

Amount \$1400

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 \$1400.

2018-19

Amount \$65,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000.

Amount \$16,000

Source Base

Budget Reference 3000-3999: Employee Benefits
The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$16,000.

Amount \$1400

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 \$1400.

2019-20

Amount \$65,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
The ongoing estimated salary costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$65,000.

Amount \$16,000

Source Base

Budget Reference 3000-3999: Employee Benefits
The ongoing estimated benefit costs of one(1.0 FTE) new certificated technology teaching position would be approximately \$16,000.

Amount \$1400

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 \$1400.

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<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:

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

The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$25,000.

The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$25,000.

The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$25,000.

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"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Pleasant Grove Middle School, Marina Village 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	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 review and pilot bridge materials aligned with the Next Generation Science Standards, in advance of an anticipated adoption of materials in 2018-2019.

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 2018-2019.

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Base

2018-19

Amount	\$50,000
Source	Base

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, Parent Linik and other programs exceeds \$50,000.

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, Parent Linik and other programs exceeds \$50,000.

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, Parent Linik and other programs exceeds \$50,000.

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

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 \$310,000

2018-19

Amount \$310,000

2019-20

Amount \$310,000

Source	Base	Source	Base	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.	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.	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	\$53,000	Amount	\$54,000	Amount	\$54,000
Source	Base	Source	Base	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 \$53,000.	Budget Reference	3000-3999: Employee Benefits The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$52,000.	Budget Reference	3000-3999: Employee Benefits The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$52,000.
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs for software, services, and infrastructure exceed \$100,000	Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs for software, services, and infrastructure exceed \$100,000	Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs for software, services, and infrastructure exceed \$100,000

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

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

2019-20

New Modified Unchanged

RUSD will purchase 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 5000-5999: Services And Other Operating Expenditures
The estimated ongoing expense for a Learning Management System is \$50,000.

2018-19

Amount \$20,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
The estimated ongoing expense for a Learning Management System is \$50,000.

2019-20

Amount \$20,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
The estimated ongoing expense for a Learning Management System is \$50,000.

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

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 **7**

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

[Students to be Served](#) All Students with Disabilities

[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 **8**

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

[Students to be Served](#)

All Students with Disabilities 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:

[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 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

2018-19

2019-20

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

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, 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 **10**

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

Students to be Served All Students with Disabilities

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. 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%.

RUSD professional development evaluation reports

Applicable RUSD professional development evaluation results

EL Teachers and support staff will have the necessary

EL Teachers and support staff will have the necessary

EL Teachers and support staff will have the necessary

	<p>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>knowledge and tools to meet the needs of English Learners.</p>	<p>knowledge and tools to meet the needs of English Learners.</p>	<p>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 Assessment. On average, they</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>

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 counties 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>

CA 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.	Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.	Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.	Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.
CA School Dashboard Results	See above.	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.	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.	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.
CA School Dashboard Results	See above.	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.	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.	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.
Kinship care hotline contact logs	Baseline data on the types and frequency of outreach will be established during the 2017-2018 school year.	Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.	Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.	Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these subgroups.
Student listening circle results California Healthy Kids Survey results	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.	Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.	Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.	Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.

<p>Student listening circle results California Healthy Kids Survey results Discipline referrals</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.</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"/></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:

<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 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	\$35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$9,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$90,000
Source	Supplemental

2018-19

Amount	\$35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$9,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$90,000
Source	Supplemental

2019-20

Amount	\$35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.
Amount	\$9,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.
Amount	\$90,000
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.	Budget Reference	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.	Budget Reference	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.
Amount	\$8,500	Amount	\$8,500	Amount	\$8,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.	Budget Reference	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.	Budget Reference	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to continue intervention and assistance for struggling students.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated services and other costs to continue intervention and assistance for struggling students.	Budget Reference	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

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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services		
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<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
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 \$3,500.
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 \$3,500.
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 \$3,500.
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 \$3,500.
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 \$3,500.
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

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

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 CABA 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 CABA 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 CABA 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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<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 checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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 at 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 at 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 at 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	\$60,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$60,000.
Amount	\$12,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs of continuing to provide counseling and mental health intervention services at Rescue Elementary and Green Valley Elementary are \$12,000.

2018-19

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

2019-20

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

Action **6**

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>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	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<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

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	\$72,000
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 \$72,000.
Amount	\$14,700
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 \$14,700.

2018-19

Amount	\$72,000
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 \$72,000.
Amount	\$14,700
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 \$14,700.

2019-20

Amount	\$72,000
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 \$72,000.
Amount	\$14,700
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 \$14,700.

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

Students to be Served All Students with Disabilities

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.

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.

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	Amount	\$1000	Amount	\$1000
Source	Base	Source	Base	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 \$4000.	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 \$4000.	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 \$4000.

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

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		2018-19		2019-20	
Amount	\$3,500	Amount	\$3,500	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

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
 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 afterschool, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of the 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 afterschool, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of the 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 afterschool, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of the 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 Cadre 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 Cadre 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 Cadre 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 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	\$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 \$25,000.

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 \$25,000.

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 \$25,000.

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
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 \$5,000.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$5,000.	Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$5,000.
Amount	\$22,360	Amount	\$22,360	Amount	\$22,360
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training in the AVID program at Pleasant Grove Middle School is \$3,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training in the AVID program at Pleasant Grove Middle School is \$3,000.	Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training in the AVID program at Pleasant Grove Middle School is \$3,000.
Amount	\$6000	Amount	\$6000	Amount	\$6000
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:

Students to be Served

All Students with Disabilities

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 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 Training, Staff Development, Travel Costs, Coaching Support
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials to support PBIS

2018-19

Amount	\$8520
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Training, Staff Development, Travel Costs, Coaching Support
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials to support PBIS

2019-20

Amount	\$8520
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Training, Staff Development, Travel Costs, Coaching Support
Amount	\$1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials to support PBIS

Action **13**

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

Students to be Served All Students with Disabilities

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 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	\$86,000
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	\$86,000
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	\$86,000
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 \$86,000.		reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$86,000.		reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$86,000.
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
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 \$12,000.	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 \$12,000.	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 \$12,000.

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

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

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

[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

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
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.	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.	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.
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
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.	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.	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.
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.	Budget Reference	4000-4999: Books And Supplies The estimated supplies costs to provide an EL Summer Program to provide additional instruction and support after the school year ends.	Budget Reference	4000-4999: Books And Supplies The estimated supplies costs to provide an EL Summer Program to provide additional instruction and support after the school year ends.
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.	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.	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.

Action 17

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

Students to be Served All Students with Disabilities

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

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	\$130,763
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	\$130,763
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

2019-20

Amount	\$130,763
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.		sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.		K-3 at Green Valley and Rescue Elementary.
Amount	\$30,976	Amount	\$30,976	Amount	\$30,976
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.	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.	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.

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

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 \$1750

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 \$1750.

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 \$1750

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 \$1750.

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 \$1750

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 \$1750.

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 highly qualified.	100% of RUSD's teachers will be fully credentialed and highly qualified.	100% of RUSD's teachers will be fully credentialed and highly qualified.
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 twith their team at regularly scheduled</p>			
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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>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 \$2,000

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: \$2,000

2018-19

Amount \$2,000

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: \$2,000

2019-20

Amount \$2,000

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: \$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

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

[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).

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).

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).

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

[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"/>
<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	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 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	7,000	Amount	\$7,000	Amount	\$7,000
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.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Marina Village and Pleasant Grove Middle Schools and monitor their condition to ensure that they remain safe and effective outdoor learning environments.	Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Marina Village and Pleasant Grove Middle Schools and monitor their condition to ensure that they remain safe and effective outdoor learning environments.
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.	Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Marina Village and Pleasant Grove Middle Schools and monitor their condition to ensure that they remain safe and effective outdoor learning environments.	Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Marina Village and Pleasant Grove Middle Schools and monitor their condition to ensure that they remain safe and effective outdoor learning environments.

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

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 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 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 and ensure that they remain safe and effective outdoor learning environments.

BUDGETED EXPENDITURES

2017-18

Action **3**

2018-19

2019-20

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

Students to be Served

All Students with Disabilities

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

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.

equivalent number of portable classroom from the campus.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

RUSD will develop, publish, and present a comprehensive facilities master plan.

RUSD will develop, publish, and present a comprehensive facilities master plan.

RUSD will develop, publish, and present a comprehensive facilities master plan.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$760,351

Percentage to Increase or Improve Services: 2.94%

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 2015-16 was \$130,524 and the estimated Supplemental and Concentration Grant funding for 2015-16 was \$681,433. The District's projected expenditures on Supplemental and Concentration Grant programs in 2015-16 is \$736,276. In 2016-17 the increase in Supplemental and Concentration Grant funding is projected to be \$78,918 with the estimated Supplemental and Concentration Grant funding level at \$760,351. This results in an increase in the Minimum Proportionality Percentage of 2.94% for the District, which the District has exceeded in 2016-17 by increasing Supplemental and Concentration Grant programs by \$124,503 with total Supplemental and Concentrations investments of \$860,779.

In 2015-16, the District funded Supplemental and Concentration 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 and middle schools; a shared 1.0 FTE Vice-Principal between Green Valley and Rescue; class size reduction in K-3 at Green Valley and Rescue; and community/parent outreach programs.

In 2016-17, 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; a 1.0 FTE Vice-Principal at Green Valley; class size reduction in K-3 at Green Valley and Rescue; implementing AVID at Pleasant Grove Middle 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 Vice Principal for Green Valley School and Rescue School - Interventions which integrate academic learning and positive behavior management, such as those provided by a vice principal, are appropriate. 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).

2) The Counselor for Green Valley School and Rescue School - 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 show a 2.94% proportional increase. The District's 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 2.94% 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 increasing 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 total increase in spending is projected to be \$84,240, or \$5,322 above the minimum expenditure threshold of \$78,918.

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.

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	0.00	2,525,042.00	2,529,392.00	2,529,392.00	7,583,826.00
	0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
Base	2,348,437.00	0.00	1,755,733.00	1,763,083.00	1,763,083.00	5,281,899.00
Common Core	0.00	0.00	0.00	0.00	0.00	0.00
Other	913,100.00	0.00	0.00	0.00	0.00	0.00
Supplemental	860,779.00	0.00	765,809.00	762,809.00	762,809.00	2,291,427.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,122,316.00	0.00	2,525,042.00	2,529,392.00	2,529,392.00	7,583,826.00
	0.00	0.00	3,500.00	8,500.00	8,500.00	20,500.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,028,591.00	0.00	918,578.00	914,578.00	914,578.00	2,747,734.00
2000-2999: Classified Personnel Salaries	499,500.00	0.00	814,250.00	814,250.00	814,250.00	2,442,750.00
3000-3999: Employee Benefits	306,687.00	0.00	328,294.00	331,644.00	331,644.00	991,582.00
4000-4999: Books And Supplies	1,036,759.00	0.00	58,200.00	58,200.00	58,200.00	174,600.00
5000-5999: Services And Other Operating Expenditures	337,679.00	0.00	402,220.00	402,220.00	402,220.00	1,206,660.00
6000-6999: Capital Outlay	913,100.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	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 Expenditure Types	All Funding Sources	4,122,316.00	0.00	2,525,042.00	2,529,392.00	2,529,392.00	7,583,826.00
		0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
	Base	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	521,828.00	0.00	524,015.00	520,015.00	520,015.00	1,564,045.00
1000-1999: Certificated Personnel Salaries	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	506,763.00	0.00	394,563.00	394,563.00	394,563.00	1,183,689.00
2000-2999: Classified Personnel Salaries	Base	318,000.00	0.00	632,000.00	632,000.00	632,000.00	1,896,000.00
2000-2999: Classified Personnel Salaries	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	181,500.00	0.00	182,250.00	182,250.00	182,250.00	546,750.00
3000-3999: Employee Benefits	Base	168,411.00	0.00	209,418.00	212,768.00	212,768.00	634,954.00
3000-3999: Employee Benefits	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	138,276.00	0.00	118,876.00	118,876.00	118,876.00	356,628.00
4000-4999: Books And Supplies	Base	1,024,859.00	0.00	42,300.00	42,300.00	42,300.00	126,900.00
4000-4999: Books And Supplies	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	11,900.00	0.00	15,900.00	15,900.00	15,900.00	47,700.00
5000-5999: Services And Other Operating Expenditures	Base	315,339.00	0.00	348,000.00	351,000.00	351,000.00	1,050,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	22,340.00	0.00	54,220.00	51,220.00	51,220.00	156,660.00
6000-6999: Capital Outlay	Other	913,100.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	396,918.00	397,268.00	397,268.00	1,191,454.00
Goal 2	619,900.00	621,400.00	621,400.00	1,862,700.00
Goal 3	670,900.00	672,400.00	672,400.00	2,015,700.00
Goal 4	802,809.00	803,809.00	803,809.00	2,410,427.00
Goal 5	22,515.00	22,515.00	22,515.00	67,545.00
Goal 6	12,000.00	12,000.00	12,000.00	36,000.00

* Totals based on expenditure amounts in goal and annual update sections.

ITEM#: 4
DATE: May 25, 2017

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **May Revision – Budget Update**

BACKGROUND:

The Assistant Superintendent of Business Services will provide an update on the Governor's May Revision to the State's Proposed Budget for 2017-18.

STATUS:

The Governor's May Revise provides a picture of the current fiscal position of the State of California and its support of K-12 education. Like last year, the proposal reflects the improved economic conditions in California, but also reveals Governor Brown's desire to keep the brakes on spending in Sacramento.

This May Revise should be tempered by the following: a recession will likely be forthcoming due to regular patterns in the business cycle; the Governor has recommended \$170 per ADA in one-time discretionary money be held in abeyance until 2019; the CalSTRS and CalPERS pension liabilities continue to weigh on school district budgets; and enrollment, although showing signs of improvement, continues to decline at least in the short term.

FISCAL IMPACT:

The Governor's May Revise although a slight improvement from the Governor's January Budget Proposal, provides little relief in revenue growth for the District in 2017-18 and in the District's multi-year projections.

BOARD GOAL:

Board Focus Goal II – FISCAL ACCOUNTABILITY:

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

RECOMMENDATION:

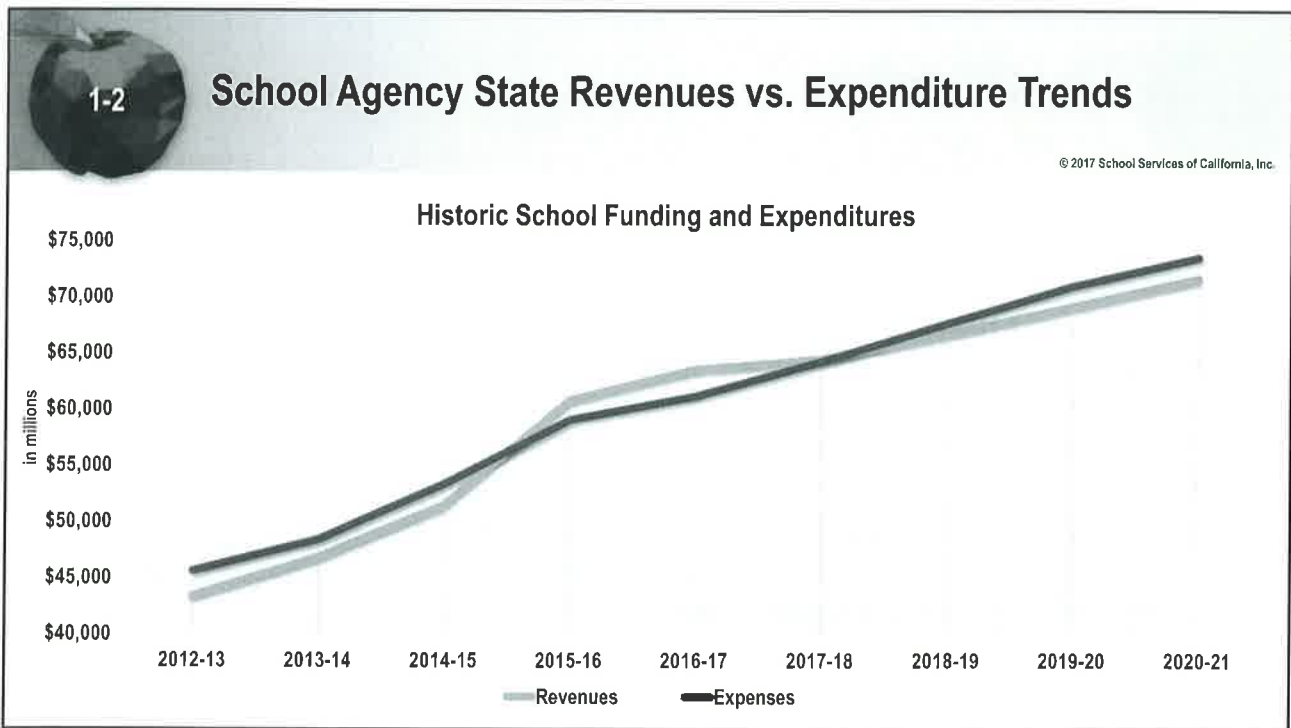
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2017 May Revision Workshop

1-1 Themes for the 2017 May Revision

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- The May Revision is Governor Jerry Brown’s last statutorily required revision to his 2017-18 proposed Budget, prior to adoption of local educational agency (LEA) budgets and the enactment of the State Budget in June
- The Administration has this opportunity to modify its revenue and other forecasts based upon the updated economic news and state tax collections
- This year, the Governor lowered revenue expectations for 2016-17
- But for 2017-18 the Governor raised his revenue forecast
- Meanwhile, expenditures continue to rise, causing a huge squeeze for LEAs
 - In response, we are seeing many LEAs deficit spending and making expenditure reductions, including layoffs
 - We are also seeing, for the first time, LEAs reducing programs funded by targeted dollars





The LCFF Promise

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- The main premises of the Local Control Funding Formula (LCFF) when it was introduced were as follows:
 - Restoration of prerecession purchasing power to the 2007-08 level by 2020-21
 - Redistribution of funding among LEAs to fund additional services to targeted students and close the achievement gap
 - Greater local control over programs and resources

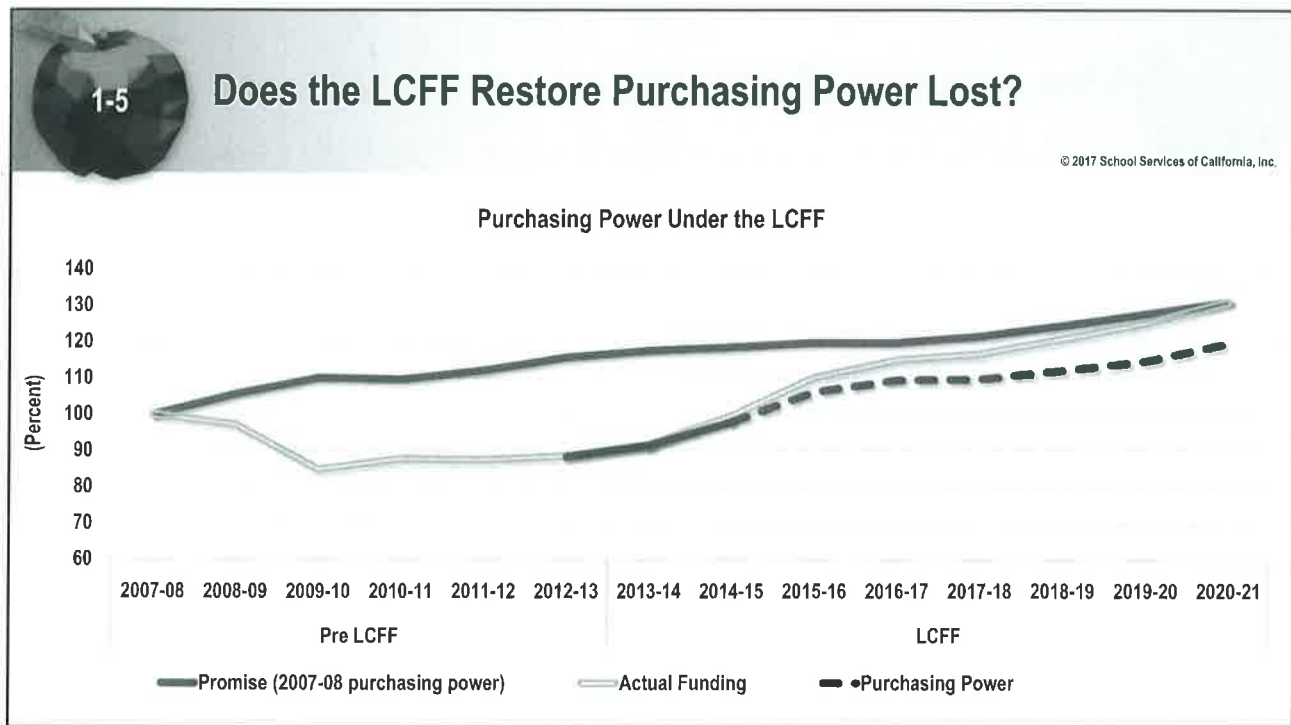


The LCFF Promise

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- The next couple of years will test all three of those tenets
 - Because of increased costs for California State Teachers' Retirement System (CalSTRS), California Public Employees' Retirement System (CalPERS), special education, and other nondiscretionary spending, it appears purchasing power will not be fully restored
 - As the tide goes out on new funding, the spending patterns of all LEAs will be visible; will the data show a narrowing of the achievement gap?
 - As funding increases slow, local agencies are finding that "local control" of budget cuts is difficult
 - Remember, the high unduplicated pupil percentage (UPP) LEAs may have gotten substantially more than other LEAs during the restoration years, but their revenue losses would also be substantially greater
 - As we have warned, the biggest funding crises will be in the high UPP LEAs with the highest funding per average daily attendance (ADA)

2017 May Revision Workshop



1-6 What's Proposed for the Rest of the Budget?

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- In order to address liabilities and to counteract the effects of poverty on Californians, the May Revision includes the following significant investments:
 - A \$6 billion payment to the CalPERS
 - Funding to address the increase to the state minimum wage
 - Expanding healthcare coverage to undocumented children and Californians covered under the Affordable Care Act
 - The repeal of the California Work Opportunity and Responsibility to Kids (CalWORKs) maximum family grant rule
 - An Earned Income Tax Credit for California's poorest families
- Notably, and in light of a recent audit of the University of California (UC), the May Revision also withholds \$50 million from the UC system until certain conditions are met

1-7

Preparing for the Slowdown

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- The Governor is preparing for slower economic growth by:
 - Building a substantial reserve
 - Avoiding new ongoing commitments
 - Paying down debt
 - Downsizing some governmental operations
 - Seeking new revenue sources
- All of these strategies are conceptually also possible for educational agencies
- We would suggest control of expenditures to include:
 - Accurate position control and staffing formulas
 - Avoidance of excessive settlements at the bargaining table
 - Commitments to maintain existing programs before adding new ones
 - Use of capital expenditures to make facilities more efficient and reduce operating costs
- In the end, a good reserve is what allows chief business officials (CBOs) to sleep well



2017 May Revision Workshop

1-8 U.S. Economy Outlook

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- Change and uncertainty continue to rule the day
 - Housing prices continue to rise, even with higher mortgage rates
 - Another government shutdown has just been avoided
 - There are proposed Federal tax cuts on the table
 - The repeal and replacement of the Affordable Care Act (ACA) is not certain and its impacts are still largely unknown
 - The unemployment rate continues to fall and is at a low of 4.5%
 - And any new proposals from President Donald Trump . . .

1-9 Global Economy

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- The U.S. dollar continues to appreciate
 - The stronger dollar makes exports less competitive and increases the U.S. appetite for imports
 - Exports are still expected to increase over the next two years
 - However, as growth in imports are expected to exceed growth in exports, the contribution of foreign trade to economic growth will continue to be negative

Growth in International Trade (Annual % change)

Year	Imports (%)	Exports (%)
2000	12.0	8.0
2001	-2.0	-4.0
2002	4.0	2.0
2003	5.0	3.0
2004	11.0	7.0
2005	6.0	5.0
2006	7.0	6.0
2007	9.0	8.0
2008	-2.0	-1.0
2009	-14.0	-10.0
2010	12.0	10.0
2011	4.0	3.0
2012	2.0	1.0
2013	1.0	0.0
2014	4.0	3.0
2015	4.0	3.0
2016	2.0	1.0
2017f	1.8	2.5
2018f	1.9	3.0

Source: BEA, forecast by LAEDC

1-10

The Trump Tax Plan

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- Details about the Trump Tax Plan remain sketchy

Goals of the Plan

Grow the economy

Provide tax relief, particularly to middle class families

Simplification of the Tax Code

Lower business taxes

Individual Reform

Collapse seven tax brackets to three – 10%, 25%, and 35%

Increase standard deduction and eliminate other deductions

Retain home ownership deductions

Repeal the Alternative Minimum Tax (AMT) and the Death Tax

Business Reform

15% business tax rate (currently about 40%)

Eliminate tax breaks for special interests

1-11

The Trump Tax Plan

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- Next steps to creating a bill that can pass both the houses
 - “Listening sessions” to be held during the month of May 2017
 - Work with the House and Senate to develop details
- Past efforts at major tax reform have had mixed results
 - Prior to 1969, the top individual tax rate was a punitive 90%
 - Reform in 1969 reduced that to 70%
 - In 1980, President Reagan led the charge for tax reform, reducing the maximum rate to 33%
 - But tax rates, like people, tend to gain weight as they age
 - The current maximum federal rate approaches 40%, and the AMT can add substantial taxes above that rate

1-12

Jobs Lead, but Taxes Lag

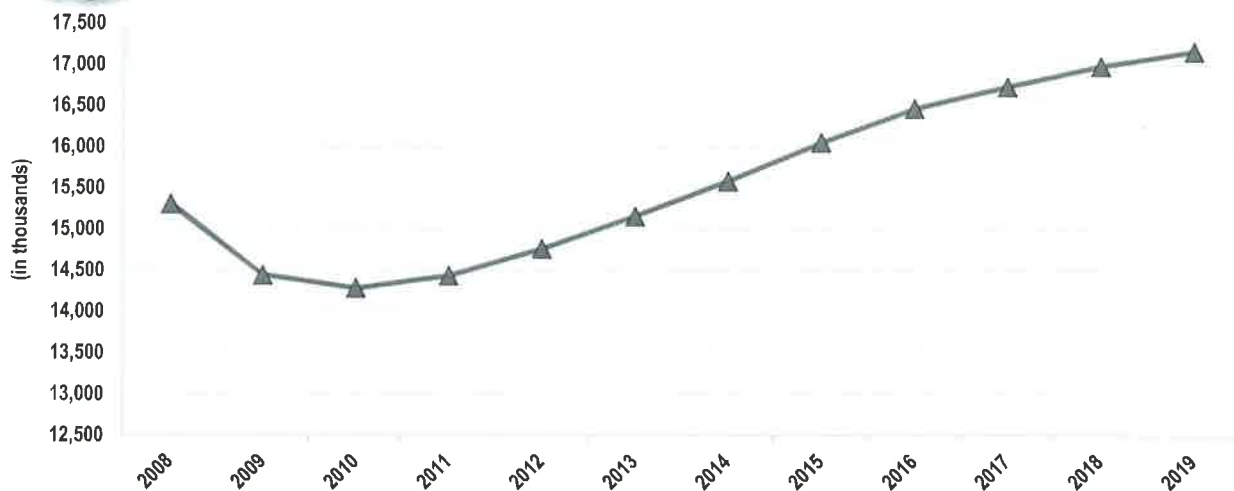
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- Job creation in California has far exceeded expectations, so why are tax revenues flat?
 - Many new jobs are in the service sector and have lower salaries and benefits than the jobs lost during the recession
 - There are three stratifications of taxpayers:
 - The lowest income half of taxpayers continue to pay no income tax
 - The next 49% pay slightly more because of new job creation
 - But the volatility is in the top 1% of taxpayers, who pay half the income tax, all of the Proposition 55 taxes, and most of the capital gains taxes
 - Tax revenues for this strata are not increasing as planned earlier
- Heavy reliance on the top 1% for such a large portion of California's tax revenues leaves the state in a precarious position when those revenues come in differently than planned

1-13

California – Nonfarm Jobs

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Source: March 2017, University of California, Los Angeles (UCLA) Forecast

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1-14

Closing the Unemployment Gap

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- 98,000 jobs added to U.S. in March 2017, while California added 19,300

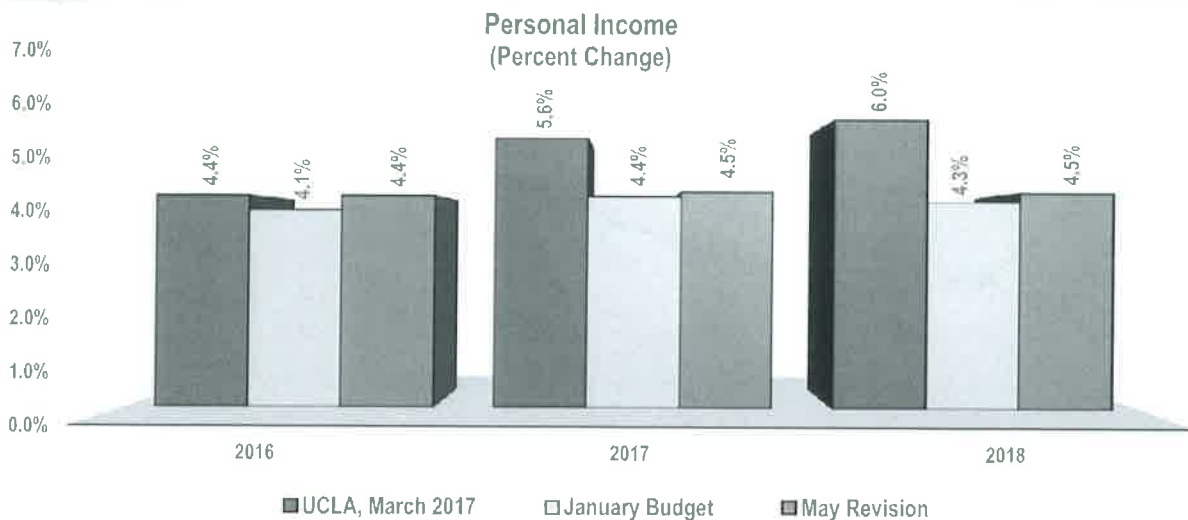


Source: Employment Development Department and Bureau of Labor Statistics

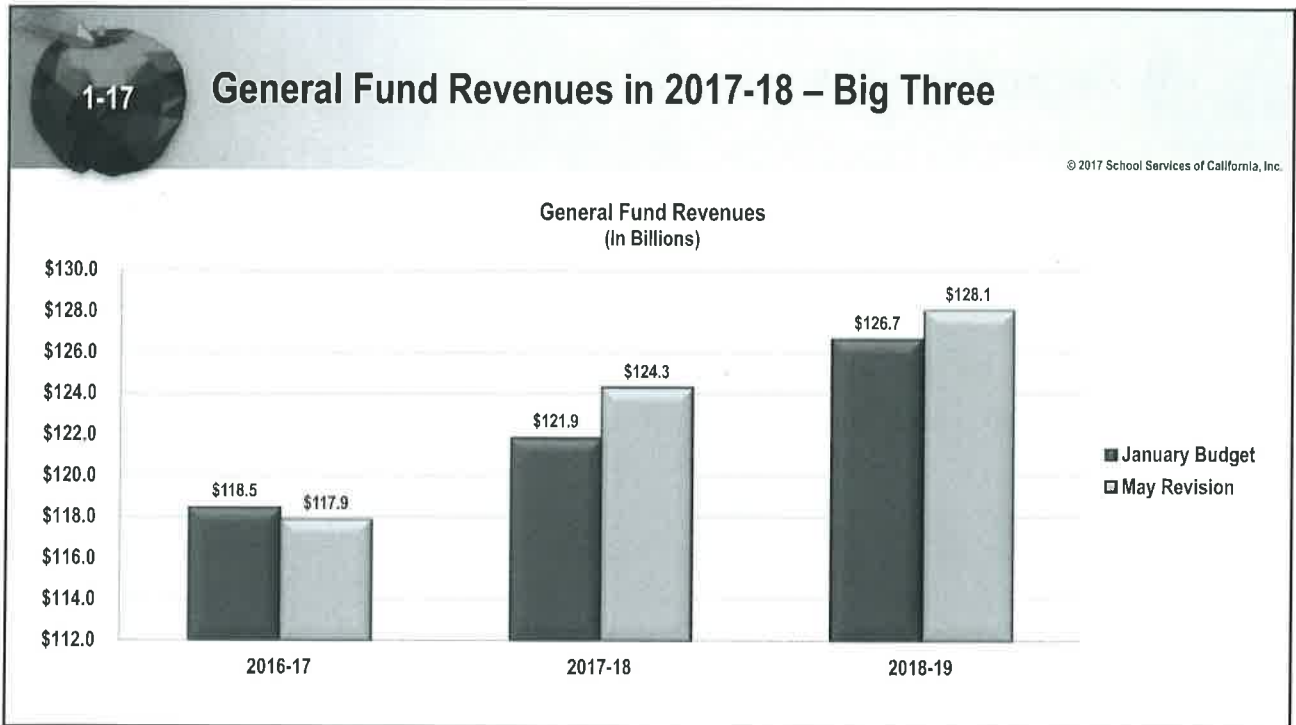
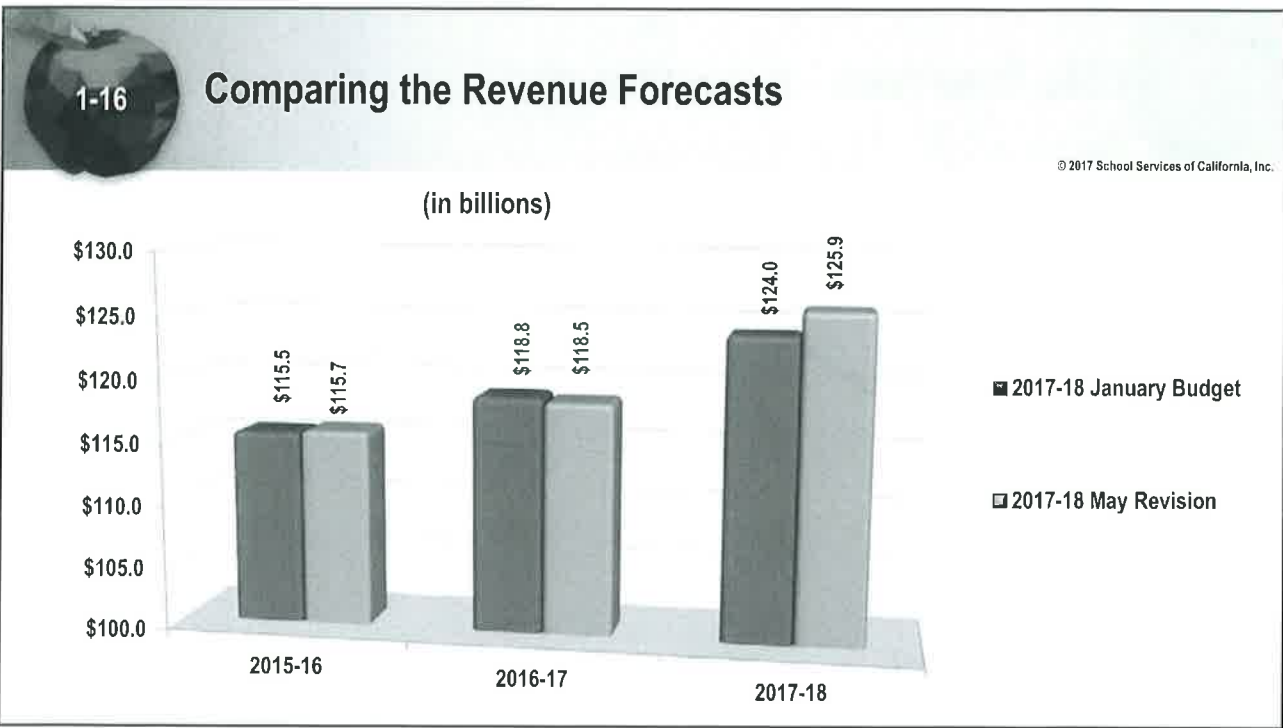
1-15

California – Personal Income Forecast

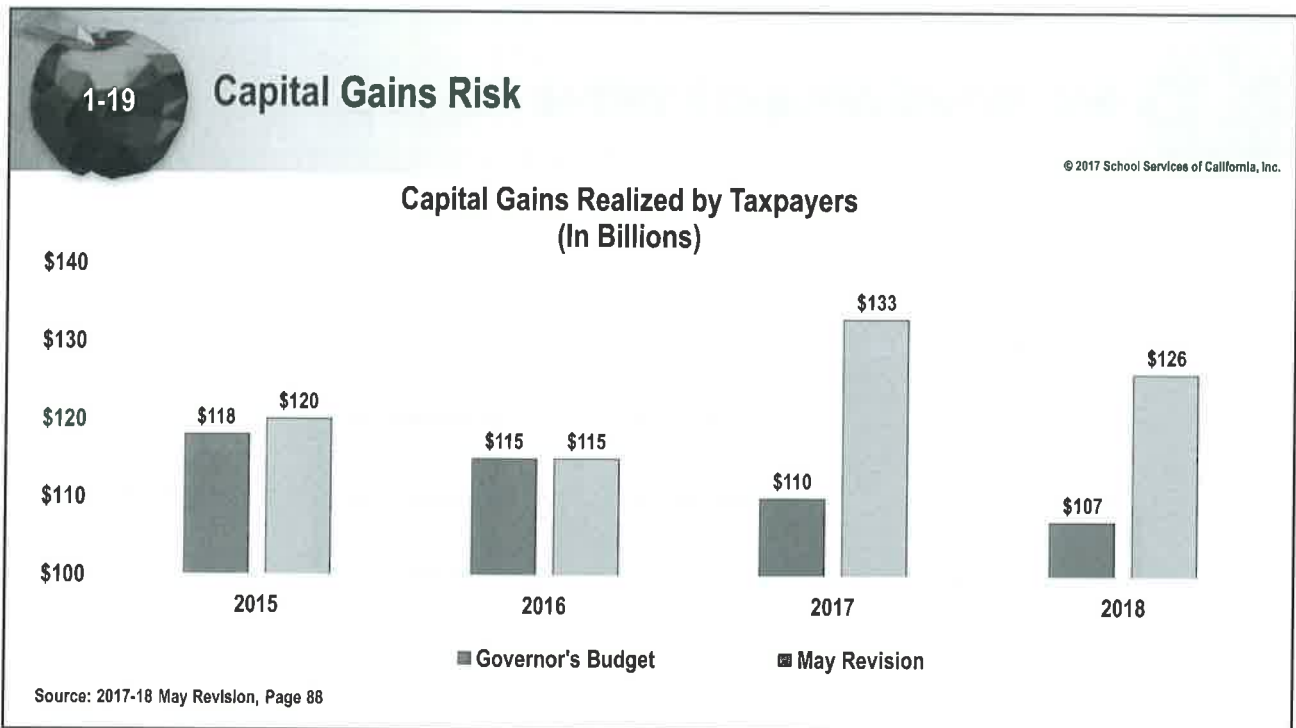
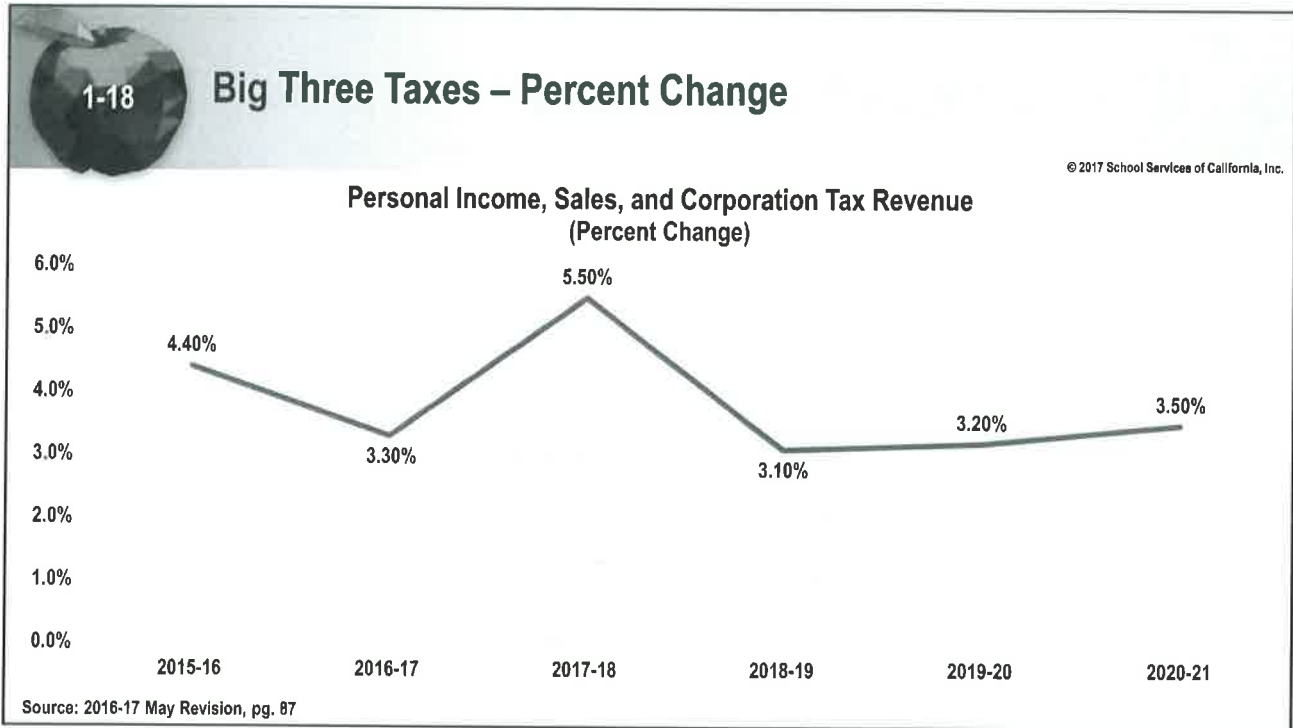
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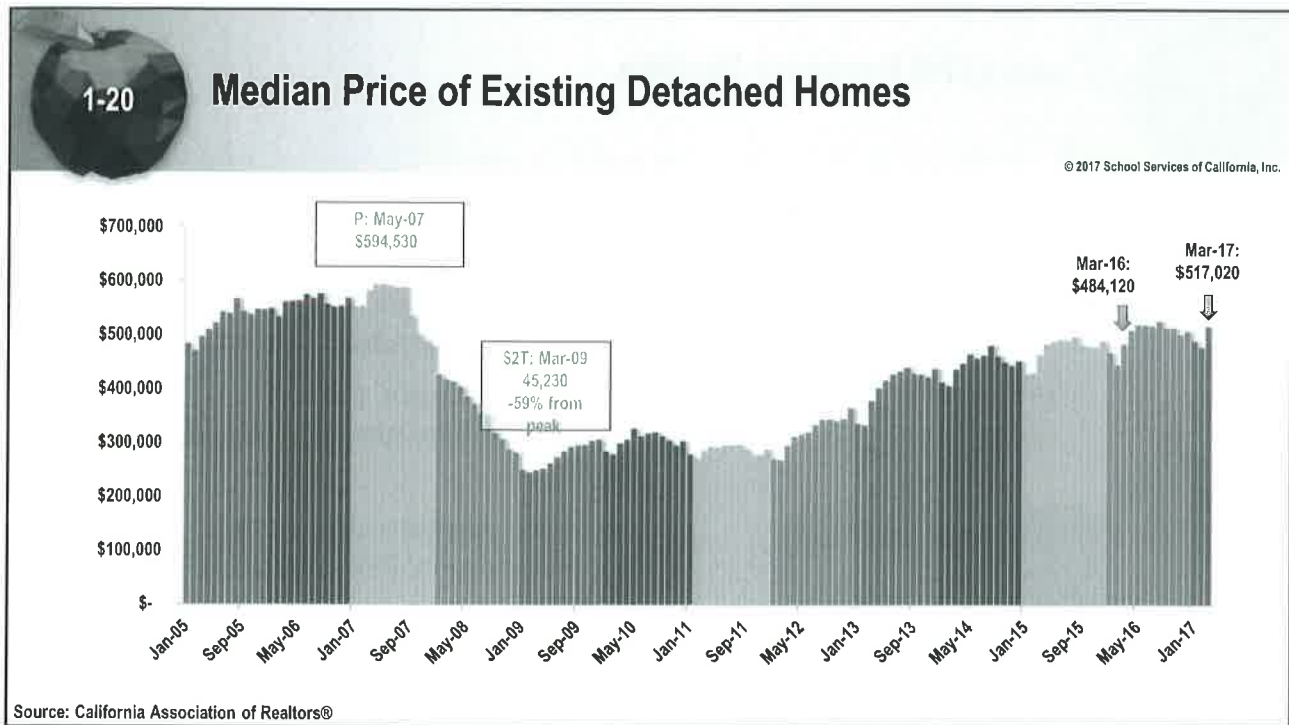
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1-21 The Road Repair and Accountability Act of 2017

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- On April 28, 2017, Governor Brown signed into law Senate Bill (SB) 1 (Chapter 5/2017), the Road Repair and Accountability Act of 2017
- Since the legislation increases taxes, it required a two-thirds vote in both houses marking the first true test of the Democrats' ability to use their supermajority
- The Governor also signed Assembly Constitutional Amendment 5 (Chapter 30/2017), which is a constitutional amendment that will go on the June 2018 ballot to prohibit the funds from being used on anything besides transportation
- SB 1 will raise more than \$52 billion over the next 10 years by increasing gas taxes and administering vehicle fees
- Schools will not see any of this funding as the legislation does not allocate any of this new revenue to Proposition 98

1-22 **Gann Limit Pressure Mounts**

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- The Gann Limit constrains state spending, regardless of revenue collections
- Department of Finance (DOF) projects growth in appropriations subject to the Gann Limit
- Governor's Solution: Exempt \$22 billion in education expenditures from the Gann Limit
- Legislative Analyst's Office (LAO) Recommendation: Reject Governor's proposal

1-23 **Change Gann Limit Calculations?**

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Reasons For	<ul style="list-style-type: none">• Helps the non-Proposition 98 programs• Restores Recession-era cuts in Medi-Cal, SSI/SSP, etc.
Reasons Against	<ul style="list-style-type: none">• Proposition 98 would not increase as fast• Taxpayers denied rebates

2-1

Proposition 98 Still Governs the Level of Funding

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- While Proposition 98 continues to rise, the rate of increase is much lower than has been experienced over the last few years
- Past years have started with low revenue forecasts that got better
 - This year, the Governor's 2017-18 January forecast was lower than stated in the 2016-17 Adopted Budget
 - However, the May Revision once again reflects higher revenues for 2017-18 than the January Budget due to increases in personal income and corporation taxes
- Both one-time and ongoing revenues to education grow above the January forecast for 2017-18
 - And the proposed deferral is eliminated

2-2

New Proposition 98 Topics . . .

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More Proposition 98

2017-18 funding up \$1.1 billion from January proposal

LCFF Increases

May Revision ups the LCFF funding increase to \$1.4 billion


Deferral Is Gone

2016-17 proposed deferral replaced by settle-up payment

One-Time Funding Up

May Revision adds almost \$750 million to January's one-time funds, but with a twist

2017 May Revision Workshop



2-3 Proposition 98 Funding

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- The May Revision once again brings ups and downs for the prior, current, and budget year Proposition 98 funding, while eliminating the proposed deferral

2015-16

- An increase of \$400 million to 69.1 billion

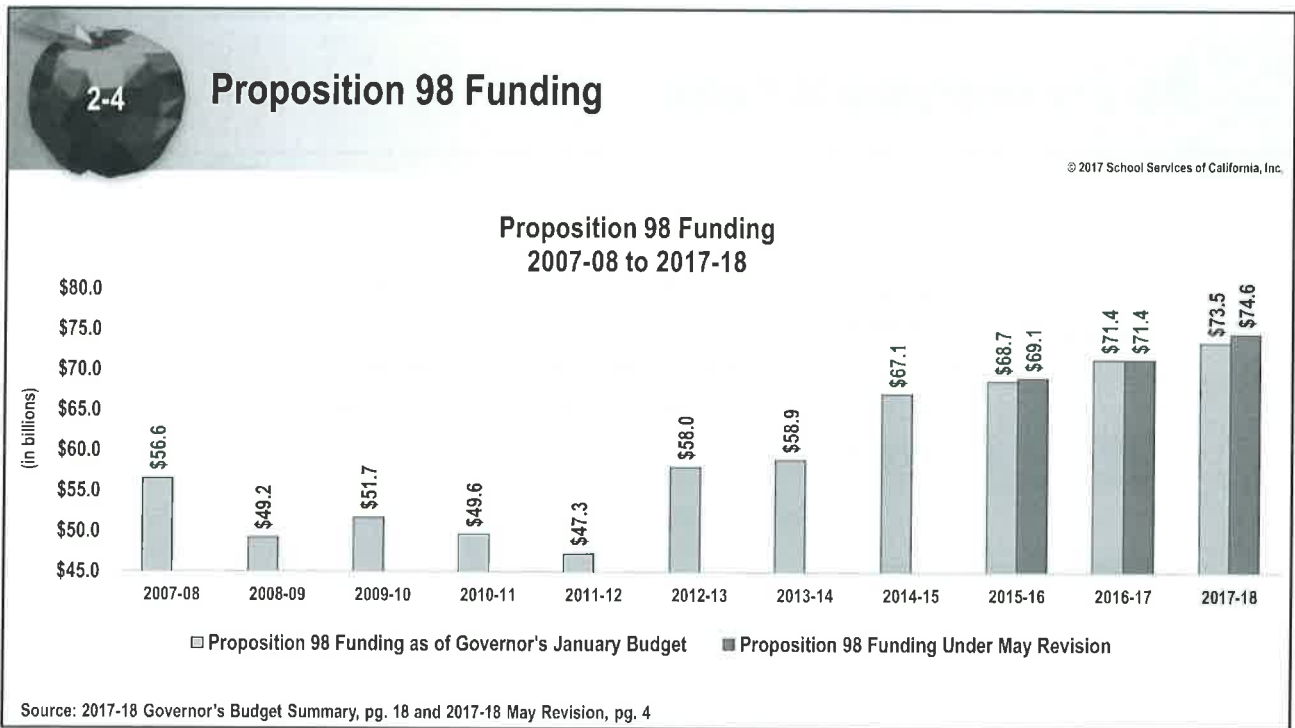
2016-17

- Maintaining levels at \$71.4 billion

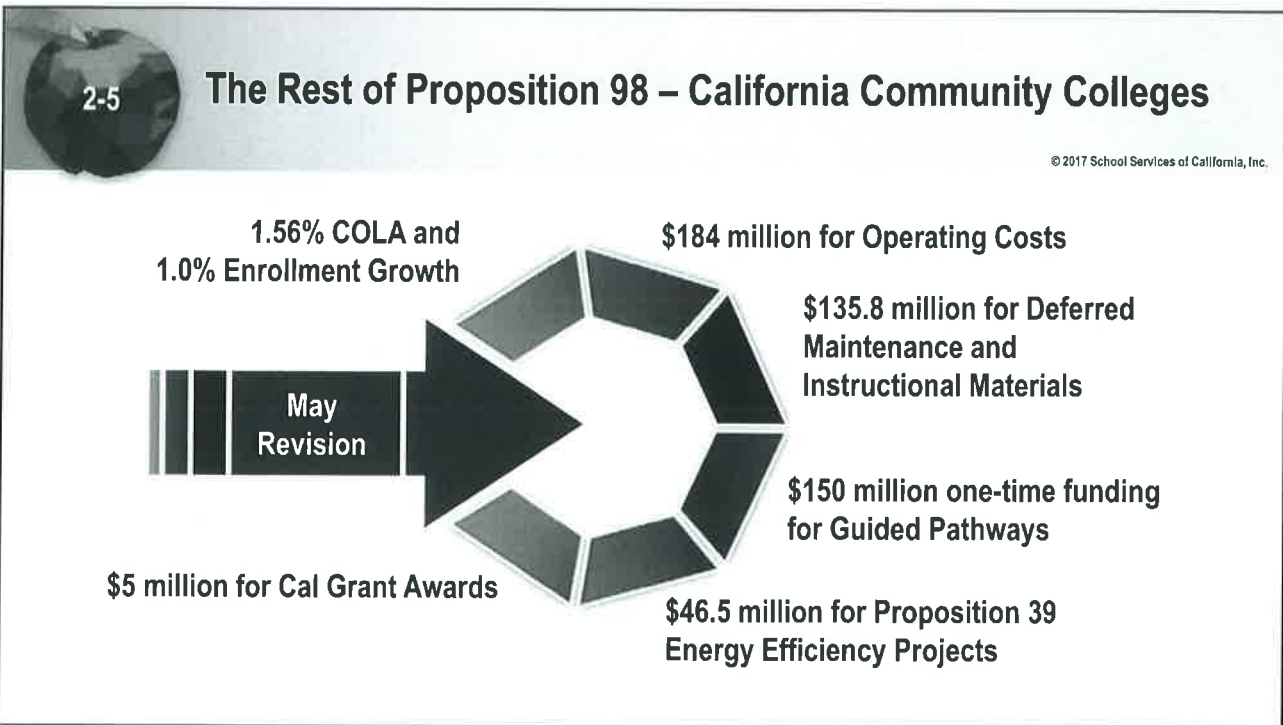
2017-18

- An increase of \$1.1 billion to \$74.6 billion

- As part of the Governor's Proposition 98 package, the May Revision proposes to suspend the statutory Proposition 98 Test 3B supplemental appropriation from 2016-17 through 2020-21 fiscal years



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2-6 January Budget vs. May Revision

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Item	January Budget	May Revision
LCFF Gap Funding	23.67% or \$744 million	43.97% or \$1.4 billion
Proposition 98 Minimum Funding Guarantee		
2015-16	\$68.7 billion	\$69.1 billion
2016-17	\$71.4 billion	\$71.4 billion
2017-18	\$73.5 billion	\$74.6 billion
2016-17 COLA	1.48%	1.56%
One-Time Discretionary Funds for 2016-17	\$287 million \$48 per ADA	\$1.01 billion* \$170 per ADA

*Not received until May 2019

2-7

Implications for Education Funding

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- The Administration continues to signal that the next recession is just around the corner
 - The Governor was quick to point out that the current recovery is the third longest in the post-war period and if there is not a recession within the next two years it would be historic
 - However, the Budget forecast does not project a recession and, in fact, reflects continued growth over the next four years
- The largest impact to education is the proposed suspension of the statutory Proposition 98 Test 3B supplemental appropriation of \$347 million for 2016-17, and an estimated \$867 million over the three-year period from 2018-19 through 2020-21
 - Although funding reduced through this mechanism will be automatically added to the maintenance factor obligation, there are still unanswered questions on how this strategy will affect future Proposition 98 funding

2-8

Lowering Proposition 98

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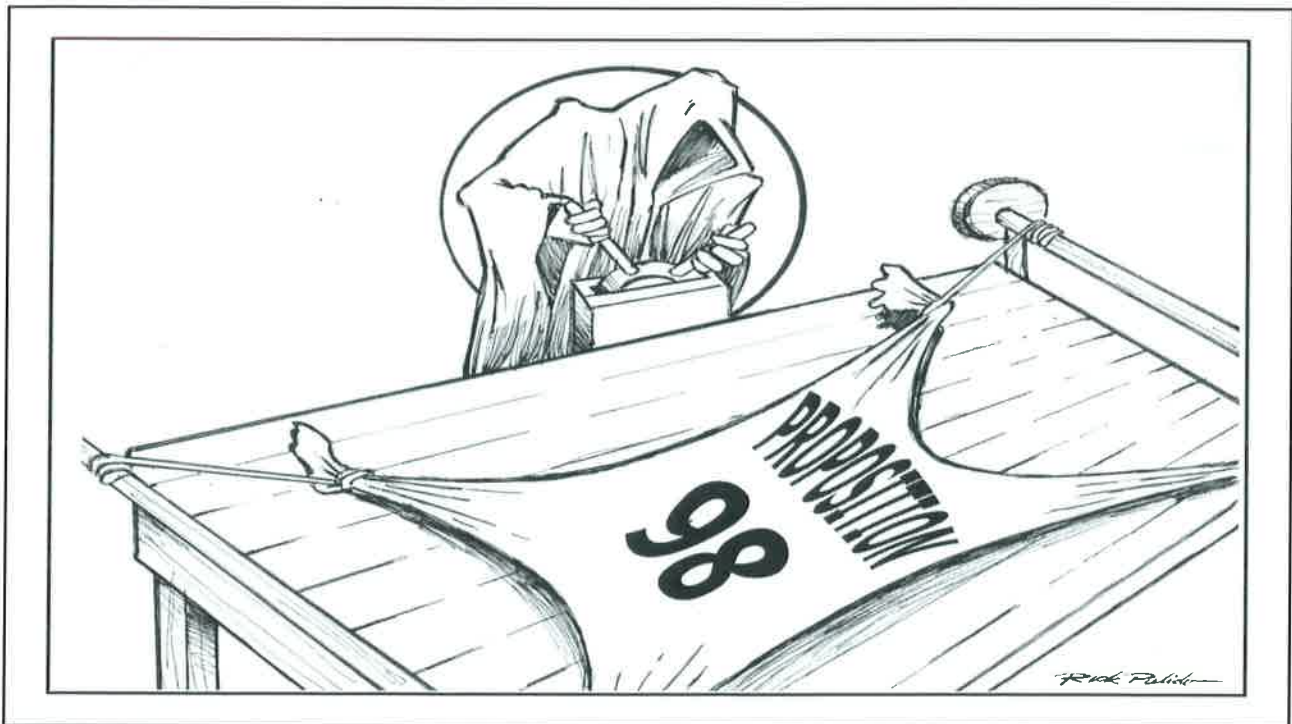
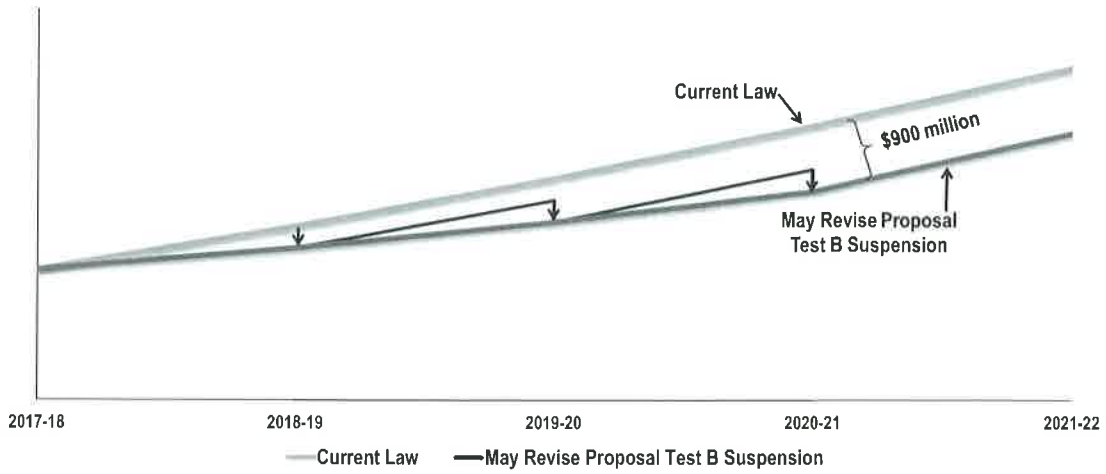
- The May Revision proposes to lower Proposition 98 beginning in 2018-19 by not paying a supplemental appropriation under Test 3 – funding based on per capita General Fund revenues
 - Test 3B, “equal pain/equal gain,” requires Proposition 98 spending increases to be no less than non-Proposition 98 spending increases
- The May Revision would suspend Test 3B payments through 2020-21, which lowers the minimum funding guarantee
 - \$867 million for 2018-19 through 2020-21
 - Suspended payments would accrue to the maintenance factor

2-9

Proposition 98 Funding Loss

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Proposition 98



2-10

Taxes – Propositions 30 and 55

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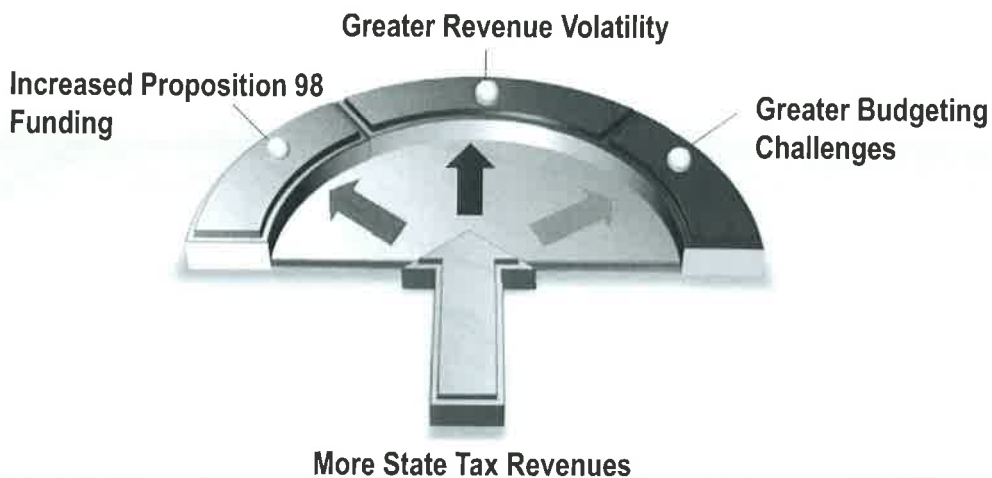
- Proposition 30 was enacted in 2012, temporarily raising the state sales tax (\$1.5 billion annually) and high-bracket income tax (\$6 billion to \$8 billion annually)
- In November 2016, with the passage of Proposition 55, voters extended the high-bracket income tax for an additional 12 years through 2030
- Over the long run, these measures will generate about \$10 billion to \$14 billion annually to support all General Fund programs
 - K-14 education will benefit as Proposition 98 increases, capturing about 40% of these added revenues

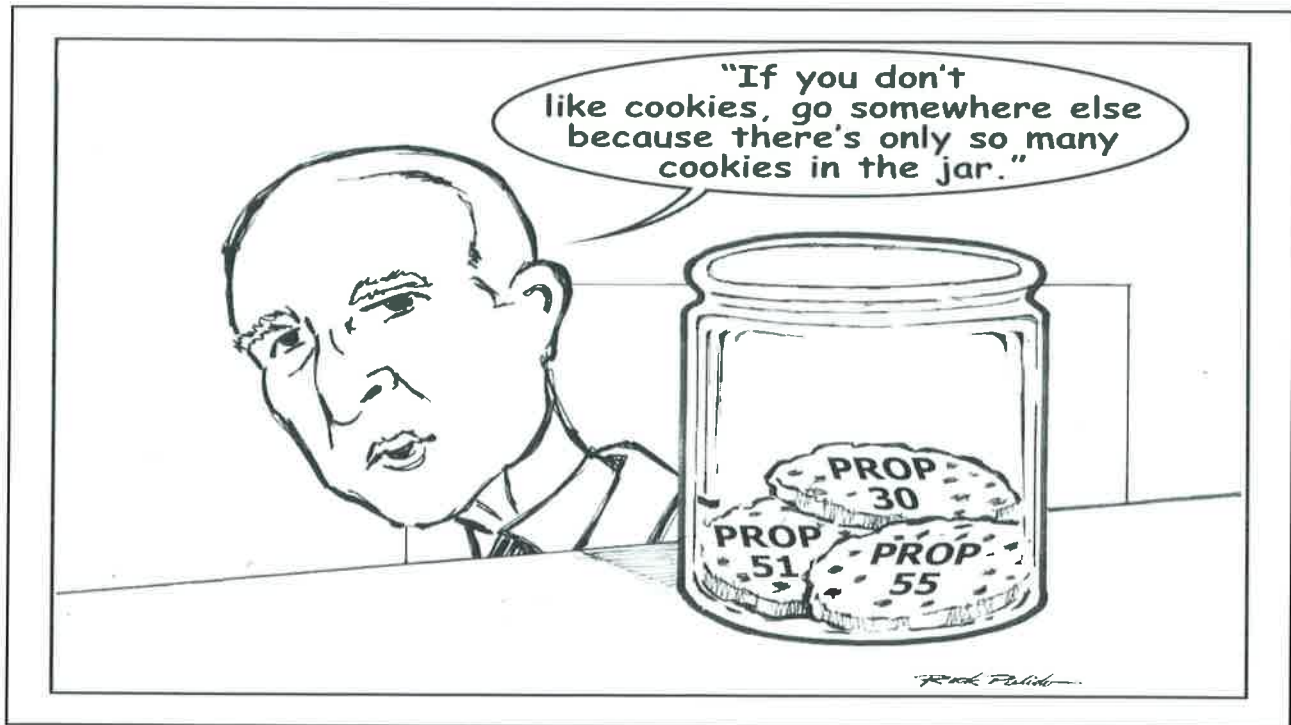


2-11

Success of Propositions 30 and 55

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2-12

Statutory COLA at 1.56%

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- The Governor's January Budget estimated the 2017-18 statutory COLA for K-12 education programs at 1.48%
- Based on actual Implicit Price Deflator factors available for the May Revision, the COLA increases to 1.56%
- What's the impact?
 - COLA is applied to the LCFF base grant target rate, but that doesn't directly affect LCFF growth, which is based on the funds appropriated each year for the transition to full implementation
 - LEAs already at their LCFF target (i.e., fully implemented) will see a slight increase from January due to the modest COLA revision

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2-13

Statutory COLA at 1.56%

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- Categorical programs outside of the LCFF will see a 1.56% COLA increase
- As costs continue to rise, these programs will see adjustments only for COLA and ADA:
 - Special Education
 - Foster Youth
 - American Indian Education Centers
 - American Indian Early Childhood Education Programs
 - Child Nutrition

2-14

Revised Enrollment Projections

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- As a result of a revised forecast of ADA in 2016-17 and 2017-18, under the LCFF, school districts, charter schools, and county offices of education (COEs) will see increases in funding

Increase of
\$26.2 million in
2016-17

Increase of
\$74.1 million in
2017-18

Updated ADA estimates
will increase the Prop 98
General Fund for
categorical programs by
\$2.4 million

2017 May Revision Workshop

2-15

2017-18 Local Control Funding Formula

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- May Revision proposes more than \$1.4 billion for continued implementation of the LCFF, \$661 million above the January level
- New funding is estimated to close the gap between 2016-17 funding levels and LCFF full implementation targets by 43.97%
 - 93% of the gap closed in the first five years
 - Reaching to 97% of the targeted funding levels in 2017-18
- 1.56% COLA on the LCFF base grant targets
- 2017-18 LCFF growth provides an average increase in per-pupil funding of 2.69%, or \$249 per ADA
 - Individual results will vary widely

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2017-18 LCFF Target Funding Factors

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- The K-12 COLA is 1.56% for 2017-18 and is applied to the LCFF base grants for each grade span

Grade Span	2016-17 Base Grant Per ADA	1.56% COLA	2017-18 Base Grant Per ADA
K-3	\$7,083	\$110	\$7,193
4-6	\$7,189	\$112	\$7,301
7-8	\$7,403	\$115	\$7,518
9-12	\$8,578	\$134	\$8,712

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2017-18 LCFF Target Funding Factors

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- Two grade span adjustments (GSAs) are applied as percentage increases against the adjusted base grant, also receiving the benefit of a 1.56% COLA in 2017-18
 - Grade K-3 – 10.4% increase for smaller average class enrollments
 - Grades 9-12 – 2.6% increase in recognition of the costs of CTE coursework

Grade Span	2017-18 Base Grant Per ADA	GSA	2017-18 Adjusted Grant
K-3 (10.4%)	\$7,193	\$748	\$7,941
4-6	\$7,301	-	\$7,301
7-8	\$7,518	-	\$7,518
9-12 (2.6%)	\$8,712	\$227	\$8,939

2-18


2017-18 LCFF Target Funding Factors

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- Supplemental and concentration (S/C) grants, based on the UPP, are also increased from 2016-17 because a 1.56% COLA is applied to the LCFF base grants

Grade Span	2017-18 Adjusted Grants Per ADA	20% Supplemental Grant – Total UPP	50% Concentration Grant – UPP Above 55%
K-3	\$7,941	\$1,588	\$3,971
4-6	\$7,301	\$1,460	\$3,651
7-8	\$7,518	\$1,504	\$3,759
9-12	\$8,939	\$1,788	\$4,470

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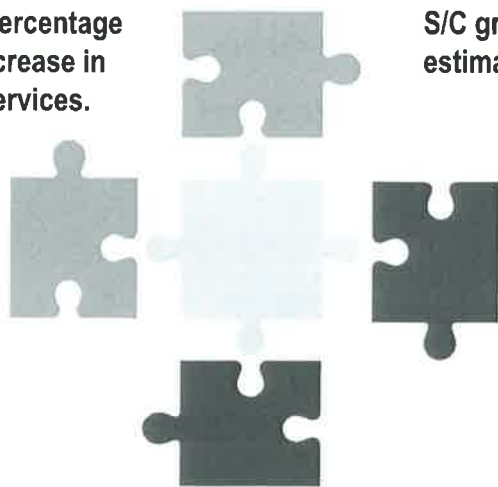


2-19

Minimum Proportionality Percentage

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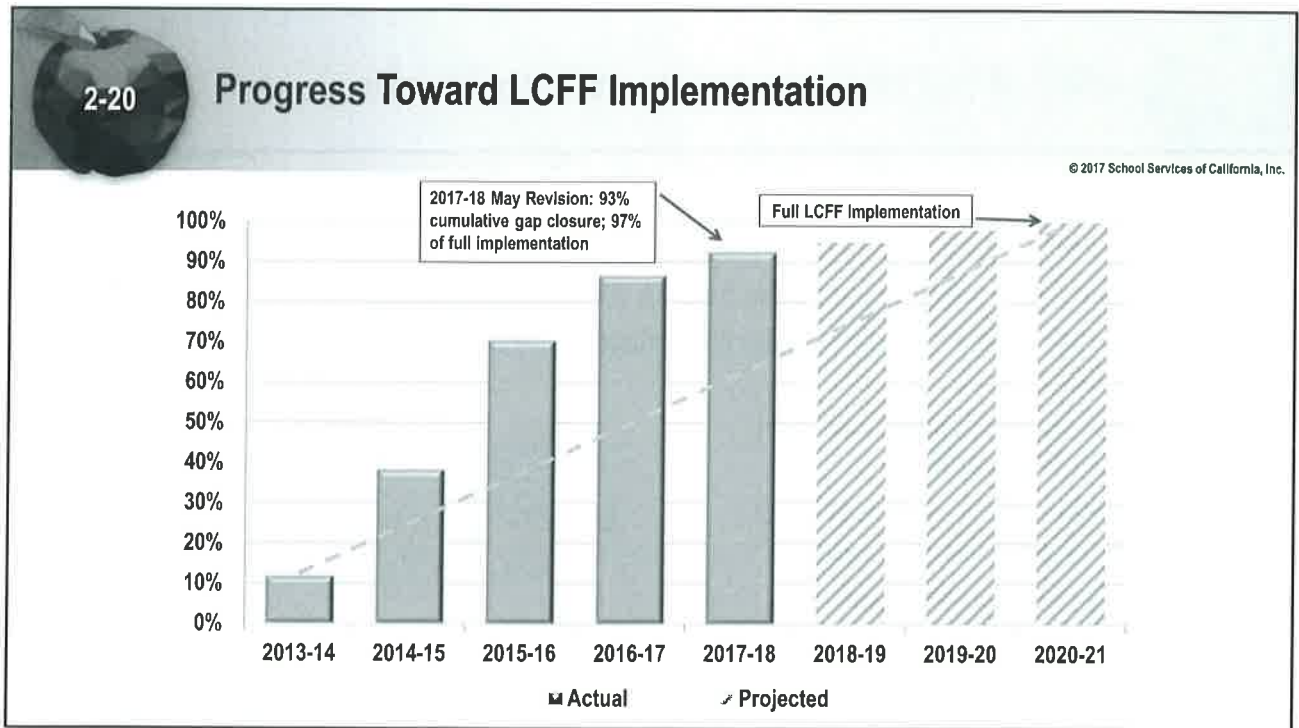
Minimum Proportionality Percentage (MPP) is the percentage increase in the quantity or quality of services.



S/C grant funding is based on an estimate of revenues.

The MPP calculation, as specified in regulation, keeps you on track only if your S/C grant expenditures equal your S/C grant revenues.

Always calculate the MPP according to regulation, using actual expenditures, and then again as if your expenditures equaled your revenues. The second calculation will tell you where you should be.



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Reaching Full LCFF Target

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- Goal: Eight-year implementation timeline
- Current Reality: Ahead of schedule
- May Revision: 97% of target 2017-18



2-22

LCFF at Full Implementation – What's Ahead

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- At full LCFF implementation, what can LEAs expect?
 - Base grant funding will be equalized across all LEAs
 - Supplemental and concentration grant funding will be determined by the LEA's UPP
 - Annual growth in LCFF funding will be determined by (1) the change in LEA ADA, and (2) the statutory COLA
 - In other words, minimal increases of 2% to 3% annually
- Proposition 98 funding in excess of LCFF requirements for growth and COLA?
 - Available for new or expanded categorical programs
 - Discretionary incentives to LCFF



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Cap on School District Reserves

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- The cap on school district reserves is triggered if four conditions are met:
 - Proposition 98 funding based on Test 1
 - Full funding for enrollment growth and COLA
 - Capital gains exceed 8% of total General Fund revenues
 - Full repayment of the Proposition 98 Maintenance Factor as it existed in June 2014
- The January Governor's Budget showed that two of the four factors would have been met by 2017-18, leaving:
 - Test 3 projected for 2017-18
 - Of the \$6.6 billion Maintenance Factor as of June 2014, \$543 million would have remained unpaid at the end of the current year
- The May Revision is proposing a total repayment of \$614 million in 2017-18 satisfying the full repayment of the Proposition 98 Maintenance Factor that existed in June 2014
 - *This only leaves one condition to be satisfied – a Test 1 year*

2-24

One-Time Discretionary Funds

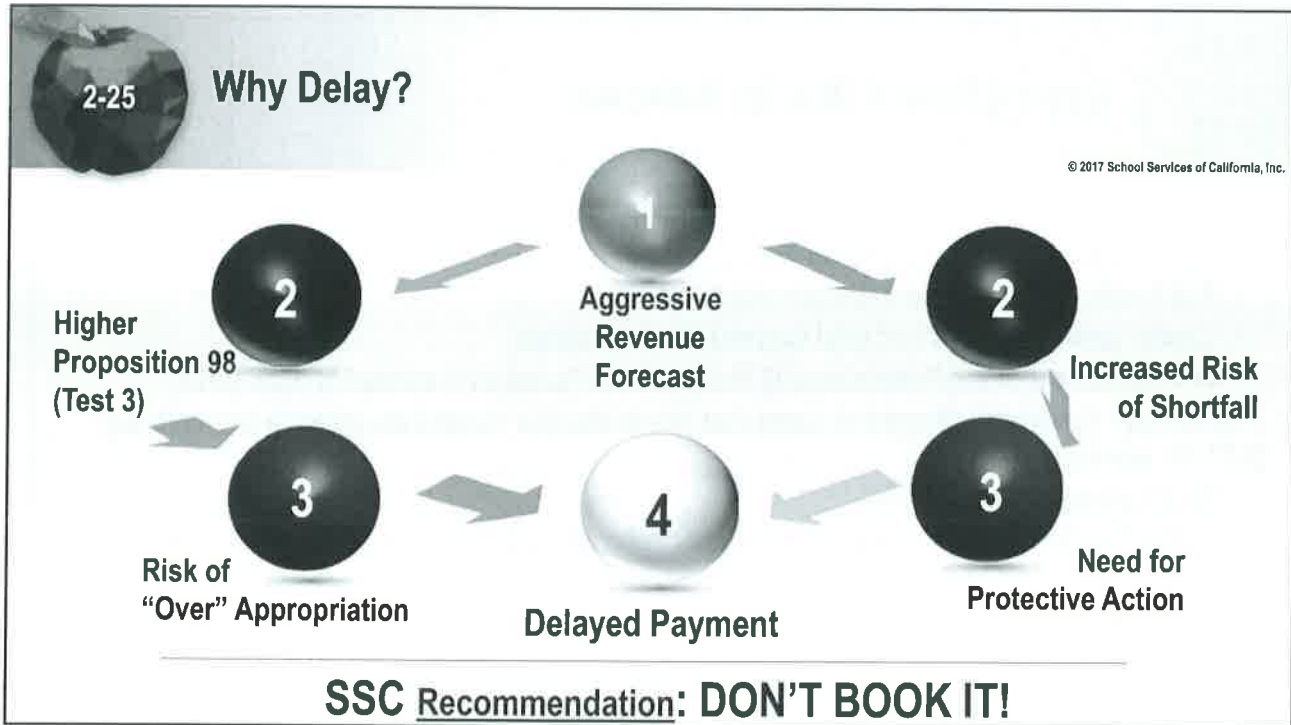
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- As a result of modest revenue increases since the release of the January Budget, the May Revision proposes an increase in discretionary one-time funding of just under \$750 million

	January Budget	May Revision
Per-Pupil	\$48	\$173
Total	\$287 million	\$1.04 billion

- But, the Governor proposes to hold all of the funds until May 2019!
- Funds can be used for any one-time expenditure as determined by a local governing board
- One-time apportionments will offset LEAs' outstanding mandate reimbursement claims on a dollar-for-dollar basis
 - We continue to believe that these funds should not count toward mandate reimbursement

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2-26 County Office of Education Funding Model

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- The LCFF for COEs reached full implementation in 2014-15
- Consequently, some COEs receive minimal funding increases associated with COLA, which the May Revision proposes at 1.56% for 2017-18, up from 1.48% at the January Budget. COEs funded above target receive no increase.

The COE funding model consists of two components:

Operations Grant	
County Base Grant:	\$678,667
Per ADA Add-On	
• 0 – 30,000:	\$72.43
• 30,001 – 60,000:	\$62.08
• 60,001 – 140,000:	\$51.73
• More than 140,000:	\$41.39

Alternative Education Grant	
Per Pupil Base Grant:	\$11,606
Per Pupil Supplemental Grant*:	\$4,062
Per Pupil Concentration Grant**:	\$2,031
NOTE: All juvenile court students are deemed eligible for purposes of the COE UPP	
* 35% of the Base Grant	
** 17.50% of the Base Grant	

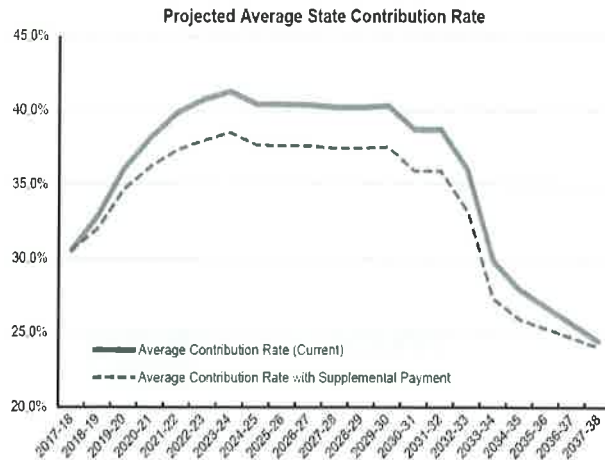
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2-27

Supplemental One-time Funds to CalPERS

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- The May Revision includes \$6 billion for a supplemental one-time payment to CalPERS
 - Purpose is to reduce the unfunded liability and help lower and stabilize the state's annual contributions through 2037-38
- Sources of this supplemental payment are from Proposition 2 funds and the state's Surplus Money Investment Fund
 - No direct impact on or benefit to schools



Source: 2017-18 May Revision, pg. 67 and 68

2-28

Special Education Studies and Survey

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- In March 2017, SSC conducted a survey to look at the functions and benefits of SELPAs and how disrupting the SELPA model could impact service delivery for students with disabilities
 - Preliminary responses found*:
 - SELPA administrators report that over 31,120 teachers, staff, and parents attended regional trainings during the 2015-16 school year
 - SELPAs aided in the operation of over 1,458 regional programs in the 2015-16 school year
- The survey also reaffirmed that while the overall state ADA is declining, the growth in the number of students with disabilities is increasing
 - 95% of all SELPAs report an increase in autism over the past ten years, and 38% also report an increase in other health impairment and emotional disturbance, three of the more costly disability categories

*Note: 40% of multi-district SELPAs and 15% of single-district SELPAs responded

2-29 Special Education Studies and Survey

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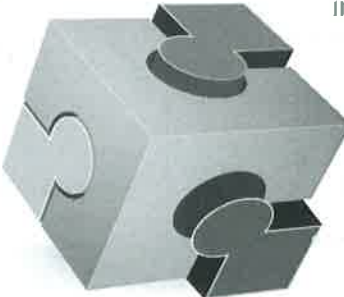
- The Governor's 2017-18 State Budget proposal called for a special education funding mechanism that is "equitable, transparent, easy to understand, and focused on the needs of students"

Special education is underfunded; base rates are not equitable

The Census-based structure of Assembly Bill (AB) 602 avoids incentives to over identify

State needs to support infant and preschool


Students with severe disabilities are not evenly distributed throughout the state



2-30 Special Education Studies and Survey

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- Reports by the Public Policy Institute (PPIC) of California and California Special Education Task Force recommended:
 - **Equalizing** AB 602 base funding rates to the 90th percentile
 - **Retaining** the AB 602 census-based funding model
 - **Increasing** state funding for infants and preschoolers with disabilities
- Reports differed significantly regarding methodology to allocate special education funding
 - PPIC questioned the need for Special Education Local Plan Areas (SELPA's)
- Department of Finance convened four regional input sessions
 - Consensus that the current system needs additional funding



2017 May Revision Workshop



2-31

Career Technical Education

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- The Governor's 2017-18 May Revision does not provide any additional funding for Career Technical Education (CTE) from what was proposed in the January Budget
 - The January Budget proposal includes the final installment of \$200 million for the three-year program that began in 2015
 - This continues a planned reduction of \$100 million from the 2016-17 funding level
 - Local matching grant requirement for 2017-18 is \$2 for every \$1 provided by the state
 - School districts will be responsible for maintaining programs from their LCFF funding going forward
- The Assembly Budget Subcommittee on Education has recommended a joint Education and Budget Subcommittee hearing in the fall of 2017 to discuss the future of CTE



2-32

Legislation Affecting Career Technical Education

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- Assembly Member Jordan Cunningham (R-San Luis Obispo) has authored Assembly Bill 445, which would affect CTE:
 - Extending the provisions of the K-12 CTE Incentive Grant program for an additional three years (2018-19, 2019-20, and 2020-21) and would provide \$300 million in each of those three years
 - Would increase the 2017-18 appropriation from \$200 million to \$300 million
 - The bill unanimously passed out of policy committee and is currently on the Assembly Appropriations Suspense File due to its \$1 billion price tag

2-33

Child Care and State Preschool

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- In a significant shift from the January Budget, the May Revision includes an additional \$239 million investment to fund increases to child care and preschool provider rates, additional full-day preschool slots, and COLAs that were agreed to as part of the 2016-17 enacted State Budget
- Per the May Revision, the Regional Market Rate (RMR) and Standard Reimbursement Rate (SRR) are:

Rates	May Revision
RMR*	Beginning January 1, 2018, the greater of: <ul style="list-style-type: none"> • 75th percentile of 2016 RMR survey, or • RMR ceiling survey as of December 31, 2017
SRR	\$45.44 per student, per day (\$11,360 per student, per year)
License-exempt**	Not to exceed 70% of FCCH

*After December 31, 2018, RMR ceiling is established at 75th percentile of the 2016 RMR survey for that region
 **FCCH: Family child care home rate

2-34

Child Care and State Preschool

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- The May Revision includes funding to provide nearly 3,000 additional full-day state preschool slots as agreed to in last year's State Budget

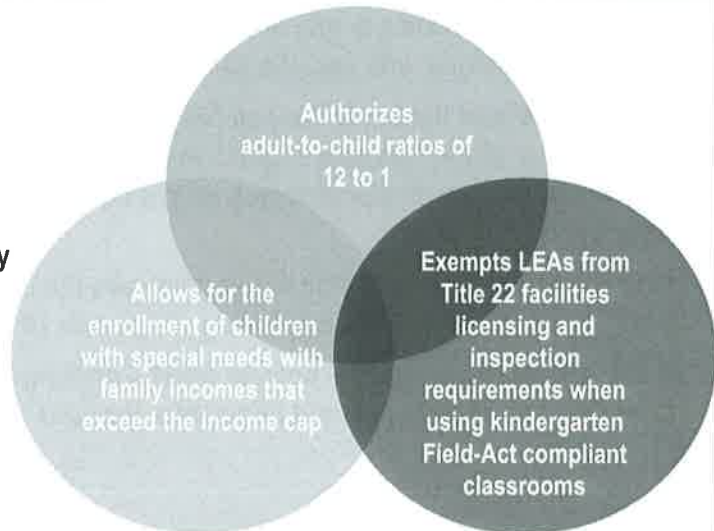
	Daily Rate Per student	Annual Rate Per student
Part-Day Slots	\$28.32	\$4,956
Full-Day Slots	\$45.73	\$11,433

2-35

Preschool Alignment Proposals

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- Clarifying intent with the Governor's January proposal to promote alignment between State Preschool and Transitional Kindergarten programs, the May Revision specifies that:
 - Higher ratios can be used when a teacher is credentialed and has 24 Early Childhood Education (ECE) credits
 - The authority to be exempt from Title 22 commences on July 1, 2018
 - Children with special needs above the income ceiling can only be enrolled after all other eligible three- and four-year-olds are enrolled

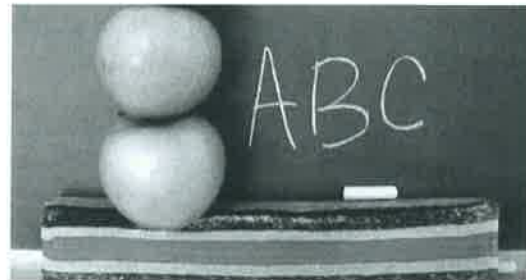


2-36

Teacher Workforce

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- The 2016-17 Enacted Budget included investments to recruit new teachers and streamline teacher preparation programs
 - The programs included funding for:
 - Integrated Bachelor of Arts and credential programs
 - Programs that assist classified staff interested in becoming teachers to earn their teaching credentials
 - State recruitment campaign
- While we await details, the May Revision proposes to leverage the flexibility of the ESSA and calls for the use of federal dollars to further last year's efforts



2-37

Teacher Workforce

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The teacher shortage crisis is one of the top policy concerns of legislators, who are attempting to augment Budget efforts with specific bills

- Assembly Member Patrick O'Donnell has introduced AB 169, which would establish a grant program for aspiring teachers to teach in high-needs fields, and AB 170 that would eliminate the requirement that a bachelor's degree be in a field other than education as a condition of credentialing
- There are a number of bills that either recognize the credentials earned in other states and countries, or expedite the credentialing of spouses of military personnel
- SB 807 (Stern) is perhaps the boldest effort – offering beginning teachers tax credits to help off-set the cost of induction and mid-career teachers serving in high-needs schools limited tax exemptions

2-38

Legislation Affecting Teacher Tenure

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- Assembly Member Shirley Weber (D-San Diego) is taking on the contentious issue of teacher tenure by authoring AB 1220 which would:
 - Extend the probationary period from two to three years for certificated employees, with an optional fourth and fifth years of professional development, in COEs and school districts with an ADA greater than 250 pupils
 - Require employees to receive "effective" evaluations for two consecutive years prior to earning permanent status
- The bill barely made it out of the Assembly Education Committee and faces opposition from the California Teachers Association and the California Federation of Teachers

2-39

School Facilities

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- The May Revision includes several provisions relating to school facilities:
 - A proposal to enhance accountability through an up-front grant agreement
 - Subsuming project audits into the annual independent audit process
 - A proposed final Budget appropriation for Proposition 39 (2012) energy efficiency projects
 - Reversion of Deferred Maintenance and Emergency Repair Account funds into the General Fund

2-40

School Facilities: Grant Agreement and Project Audit

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- The State Allocation Board is expected to take action on a proposed Grant Agreement at its June 2017 meeting
- Stakeholders have raised several concerns, relating to:
 - Potential reductions to principal apportionments if project expenditures are deemed “ineligible”
 - The list of “eligible” and “ineligible” expenditures that will govern state and local funds
 - Applying the Grant Agreement retroactively to projects on the Unfunded Approval and Acknowledged lists
- Additionally, the Budget trailer bill includes a provision to incorporate School Facility program project audits into the K-12 Audit Guide and make them subject to the annual independent audit
 - It is intended that the annual audit will replace the existing Office of Public School Construction (OPSC) project close-out audit

2017 May Revision Workshop

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School Facilities: Proposition 39 (2012)

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- The May Revision proposes a *final* Budget appropriation for the five-year Clean Energy Jobs Act program approved by voters in 2012 with the passage of Proposition 39

	January Budget	May Revision
K-12 Energy Projects	\$422.9 million	\$376.2 million
Community College Energy Projects	\$52.3 million	\$46.5 million

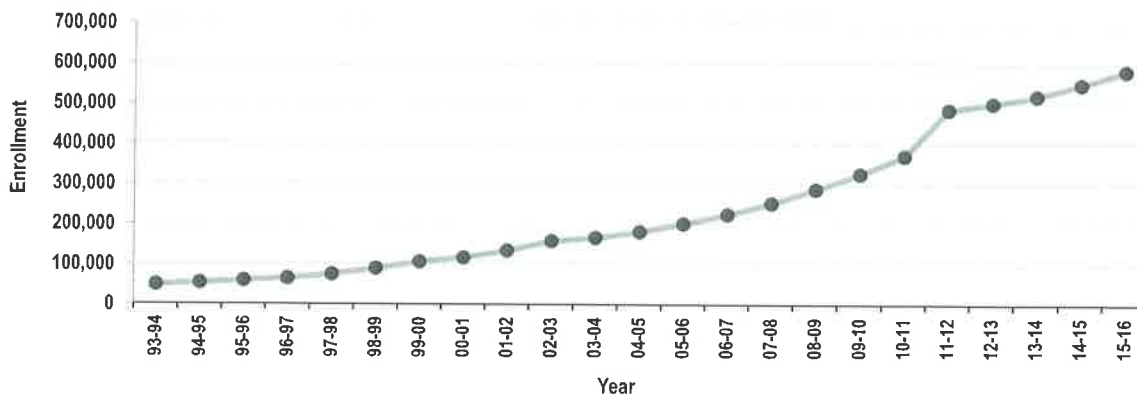
- Currently, LEAs have until June 1, 2018, to encumber or spend their Proposition 39 allocations
- The Legislature is considering extending the encumbrance deadline to give LEAs more time to commit their funds
 - They may do this through the State Budget or through a policy bill (SB 518, Kevin de León, D-Los Angeles)
- SB 518 further proposes to permanently extend the existing energy program for school and community college districts

2-42

Charter School Growth Over Time

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- Enrollment has tripled over the last decade with 1,218 charter schools serving 572,256 students statewide in 2015-16
 - Representing about 9% of the state's student population



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Charter School Facility Grant Program

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Previously provided \$750 per ADA not to exceed 75% of facilities rent and lease costs

Beginning in 2017-18, eligible charter schools will receive the lesser of:

- 75% of the annual facilities rent and lease costs
- \$1,236 per ADA at Second Principal Apportionment (P-2) (not including nonclassroom based ADA)

2-44

Federal Every Student Succeeds Act

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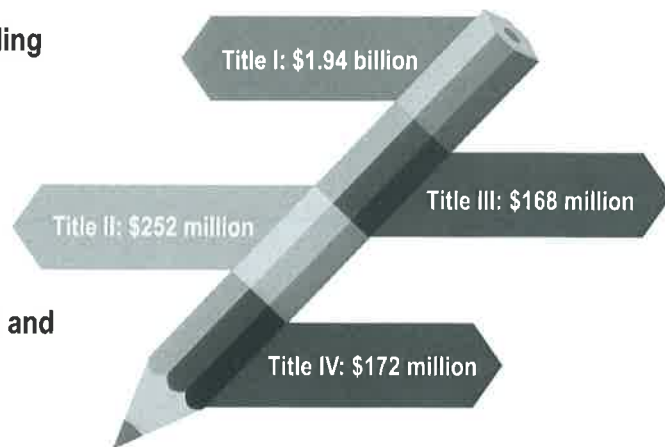
SBE staff project that California is slated to receive \$2.6 billion in federal education funding

Title I: Support for low-income students

Title II: Professional development

Title III: Support for English learners

Title IV: Enrichment programs (After School and 21st Century Community Learning Centers)



Source: EdSource, "State board inscribes 'California Way' on state plan for new federal law," May 4, 2017

2-45

Federal Special Education Funding

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- In early May 2017, Congress passed and the President signed a budget deal for the remainder of fiscal year 2017, providing funding through September 2017
- The 2017 budget includes an additional \$90 million in federal Individuals with Disabilities Education Act (IDEA) funds nationwide, bringing the total appropriation for special education to nearly \$12.6 billion
 - On average, California receives approximately 10%



Notes