

RESCUE UNION SCHOOL DISTRICT
2390 BASS LAKE ROAD
RESCUE, CA 95672

NOTICE OF PUBLIC HEARING

NOTICE IN HEREBY GIVEN that the Board of Trustees of the Rescue Union School District will hold a public hearing at the District Office Board Room, located at 2390 Bass Lake Road, Rescue, CA, on Tuesday, June 12, 2018, at 6:30 p.m.

The request for a public hearing is for the Local Control and Accountability Plan (LCAP) to solicit the recommendations and comments from the public regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan.

Parents, community members and staff members are encouraged to participate.

The draft Local Control Accountability Plan will be available for public inspection on June 7, 2018 on the district website at www.rescueusd.org or is available at the District Office at the above address during regular business hours.

If you have any questions, please call Sean Martin, Assistant Superintendent of Business Services at 530-677-4461.

Posted: May 31, 2018

www.rescueusd.org, District Office and School Offices

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Rescue Union School District	Cheryl Olson Superintendent	colson@rescueusd.org (530) 672-4810

2017-20 Plan Summary

The Story

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 December, student enrollment within the district is currently 3,655.

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

Rescue Union School District serves a demographic population that is 72.6% White, 15.3% Hispanic, 5.3% Asian, 0.9% African American, 1.0% Filipino, and about 4.9% multiple ethnicities or other. District-wide, 71.4% of students in grades three through eight are meeting or exceeding English language Arts standards as measured by the Smarter Balanced Summative Assessment, while 63.6% 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 progress in meeting the state's academic standards.

Of the parents with students in our district, 32.9% have post-graduate degrees, 40.6% have a college degree, 18.4% have some college, 5% have a high school diploma, 2.3% have less than a high school diploma and 0.8% declined to state. 16.7% of our students are eligible for free and

reduced priced lunches, and 5% 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, 100% 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. More than 1100 individual surveys were returned accounting for more than 1450 students. 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, where their ideas, suggestions, and concerns were recorded by administrators. 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.

The 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 G-Suite, 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 the LCAP addresses this need through initiatives such as increased counseling services and character education programs. The English learners’ needs are assessed through the ELPAC and other measures, and these children receive assistance from additional personnel such as bilingual para-educators and an EI Coordinator throughout the year. The 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 the 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 staff 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. 71.4% of our third through eighth graders met or exceeded the standard for English language arts and 63.6 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 98% of elementary students and 95% of middle school students feel either moderately or highly connected to their school. 87% of elementary students reported feeling safe at school most or all of the time and only 6% of middle school students reported that their school feels unsafe or very unsafe. Chronic absenteeism is at 4.3%, which is the lowest rate in all of El Dorado County. The state indicator for suspension is yellow for the "all students" category. Our suspension rate is down from green the previous year, prompting our schools to explore systems to better support students' social and emotional needs and alternatives to suspension. This year, 100% 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 following state indicators contain student groups that are identified in the "Red" or "Orange" category on the LCFF Evaluation Rubric (California School Dashboard)
Suspension Rate - Homeless, Students with Disabilities, African American, Asian, and Two/+ Race
English Learner Progress
Math (3-8) - English Learners and Socioeconomically Disadvantaged

The following student groups, identified as "Red" or "Orange" in the previous year, have now improved to "Yellow" or higher in the current year
Suspension Rate - English Learners
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, socioeconomically disadvantaged, and special education students. Smarter Balanced Assessment results also indicate that more needs to be done to close the achievement gap in English Language Arts for Hispanic students, as they currently score approximately 14 percentage points below the district average on the summative assessment. Similarly, interventions and supports are needed for our Hispanic students to close a 14.6% achievement gap on the Smarter Balanced math assessment. Socioeconomically disadvantaged children are also scoring approximately 21.4 percentage points below the district average on ELA summative assessments and 25.4 percentage points lower in math.

The Rescue Union School District is utilizing LCFF base and supplemental funds to address the academic achievement gaps for the student groups 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. An English learner coordinator and bilingual para-educators are hired by the district to support our English learners, oversee their progress, and help coordinate effective intervention programs and professional development on "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 Homeless Students, Students with Disabilities, African Americans, Asians, and Two/+ Race. Discussions are being held with school site principals and teachers to develop better alternatives to suspension. Restorative justice programs have been implemented at both middle schools to serve as 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 and students with disabilities 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, including restorative justice programs. 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 and socioeconomically disadvantaged students fell two or more performance levels below the "all students" category in Math (3-8). The Rescue Union School District is utilizing LCFF base and supplemental funds to address the academic achievement gaps for the student groups 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. An EI coordinator and bilingual para-educators are hired by the district to support English learners, coordinate effective intervention programs, and provide professional development on "integrated" and "designated" English instruction.

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.

Increased or Improved services

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 October, our schools serve thirteen Foster Youth students and no school has more than six Foster Youth enrolled. With that said, our district has noticed that alternative kinship care providers, including grandparents, aunts, uncles, etc., often care for non-biological children, frequently 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. Two full time elementary counselors and two and a half middle school counselors are employed to help address

situational depression or other mental health issues that can be associated with students in the Foster Youth program.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$33,661,487
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$36,059,845.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$28,318,331

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

Elementary students will continue to benefit from smaller class sizes in grades K-3.

Actual

Elementary students in grades TK-3 benefited from a Grade Span Adjustment of 23.67 . (See measurable academic data below)

Expected

Baseline

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).

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

Actual

Expected

Metric/Indicator

DIBELS
Parent Survey Results
Student Listening Circle Results

17-18

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

Baseline

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, and as such, parent survey results and student listening circle results will be collected upon the conclusion of the inaugural year.

Metric/Indicator

Parent Survey Results
Student Listening Circle Results
Course Enrollment Data

17-18

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.

Actual

Kindergarten students in grades TK-3 participated in our inaugural full-day program. (See baseline academic data below)

Significant numbers of middle school students enrolled in enriching electives. (See enrollment data below)

Expected

Baseline

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.

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

Marina Village
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

Metric/Indicator

Parent Survey Results
Student Listening Circle Results

Actual

Teachers focused on integrating time management and study habit discussions into their teaching. As a result, students were successful in completing assignments and earning passing grades. This was especially emphasized at Pleasant Grove in the AVID model. (See GPA and student listening circle data below)

Expected

17-18

Students will develop the necessary life skills to be successful students. Specific focus will be on time management and study habits.

Baseline

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

Metric/Indicator

Parent Survey Results

Student Listening Circle Results

17-18

Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.

Baseline

As this is a new action, baseline data on the use and effectiveness of makerspaces will be established in the 2017-2018 school year. LCAP Parent Survey results indicate that parents strongly favor STEAM activities, such as makerspaces.

Actual

Makerspaces were established at Rescue Elementary and Lake Forest Elementary School. The other school sites also brought in components of makerspaces including 3-d printers, programmable robots, and engineering challenges.

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

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

The district reduced class size to an average of 23.67 in grades K-3.

Expenditures

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

Expenditures

RESC 0000/L2-0430 1000-1999: Certificated Personnel Salaries Supplemental \$288,488

RESC 0000/L2-0430 3000-3999: Employee Benefits Supplemental \$83,930

Action 2

**Planned
Actions/Services**

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).

**Actual
Actions/Services**

Instructional Assistants were hired to support full day kindergarten programs at all school sites (2 hours per day). Instructional Assistants were also hired to support transitional kindergarten classes (1 hour per day).

**Budgeted
Expenditures**

K- \$140,000
TK- \$25,000
2000-2999: Classified Personnel Salaries Base \$165,000

**Estimated Actual
Expenditures**

RESC 0000 2000-2999: Classified Personnel Salaries Base \$111,659

Action 3

**Planned
Actions/Services**

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

**Actual
Actions/Services**

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

**Budgeted
Expenditures**

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 1000-1999: Certificated Personnel Salaries Base \$130,000

**Estimated Actual
Expenditures**

RESC 0816/L2-0073 1000-1999: Certificated Personnel Salaries Base \$112,136

		The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total. 3000-3999: Employee Benefits Base \$30,000	RESC 0816/L2-0073 3000-3999: Employee Benefits Base \$29,310
		The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000. 4000-4999: Books And Supplies Base \$20,000	RESC 0816/L2-0073 4000-4999: Books And Supplies Base \$17,647

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will provide additional enrichment opportunities for students by offering three days, per week, of before school jazz instruction.	The District provided jazz instruction at both middle schools, three days per week.	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	RESC 1100 1000-1999: Certificated Personnel Salaries \$8000
		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	RESC 1100 3000-3999: Employee Benefits \$1384

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will support and encourage the integration of life-skills instruction, specifically time management and study habits into daily lessons.	The district supported and encouraged instruction related to time management and study habits, most notably through programs such as IMPACT and classroom activities, which have no additional costs.	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	0001-0999: Unrestricted: Locally Defined Base 0

		\$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	3000-3999: Employee Benefits Base 0
		The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800. 4000-4999: Books And Supplies Base \$800	4000-4999: Books And Supplies Base 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding for each school library will be provided to purchase makerspace materials as well as design and engineering activities.	Librarians are in the process of determining best uses of the funds. To date, \$1000 have been spent on makerspace labs and components.	4000-4999: Books And Supplies Base \$3500	RESC 1100 4000-4999: Books And Supplies Base \$1000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Students from our Chinese sister-schools were welcomed for exchange visits into our schools during the months of September and October. We are currently planning opportunities to send our students to visit the schools in	4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$500	RESC 1100 4000-4999: Books And Supplies \$1050 RESC 1100 5000-5999: Services And Other Operating Expenditures \$0

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.

China. We are also still exploring opportunities to establish sister school connections for Green Valley Elementary School, Rescue Elementary School, and Pleasant Grove Middle School.

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 District was committed to enhancing and encouraging learning for all students, increasing pupil engagement, and improving overall learning outcomes. Lower class sizes were achieved in grades K-3 through the hiring of additional certificated staff, while additional classified support staff, such as kindergarten and transitional kindergarten aides, further reduced the ratio of students to adults. The District continued to offer a variety of stimulating and engaging electives and extracurricular activities including Project Lead the Way courses such as Automation and Robotics, Design and Modeling, Medical Detectives, Flight and Space, Energy and the Environment, and Computer Science. Spanish as an elective was offered to all sixth, seventh, and eighth grade students, and young musicians received musical instruction in Jazz three days per week. Teachers also worked to improve students' study habits and time management. Funds were provided to each library to start makerspaces. Some school sites used additional site funds to add additional makerspace equipment and supplies, including 3-D printers. Once again, the District welcomed approximately 100 students and 15 educators from Hangzhou, China as part of our sister-school program. Cultural activities highlighting both the United States and China were shared.

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

The actions undertaken as part of this goal were effective in helping to enhance and encourage learning for all students. Teachers reported an increased ability to work with individuals and small groups of students due to the lower class sizes and increased classified support. Students, through listening circle discussions, also reported overall satisfaction with the engaging quality of electives offered at middle schools and makerspace activities. Reports from the students and families at school who hosted the Chinese visitors indicate that the program is effective in improving cultural understanding. Teachers, especially those at Pleasant Grove Middle School where the AVID program has been adopted, report improved study habits and better time management from

students, although work in this area may still be needed. Although correlational, results from the California School Dashboard's Academic Indicators do suggest that the lower class size, additional support, and enrichment programs are benefiting most students. The performance for "All Students" is green for both math and English language arts. Furthermore, no student groups fell into the orange or red category for English language arts and only two of seven were orange for math (English Learners and Socioeconomically Disadvantaged). DIBELS Assessment Data also confirms that most students are making satisfactory progress in developing the skills needed to become proficient readers. At the conclusion of the first trimester, 74% of first graders had met the benchmark for phoneme segmentation, 80% met the benchmark for nonsense word fluency (correct letter sounds), and 92% met the benchmark for nonsense word fluency (whole words read). Similarly, 77% of second graders met the benchmark for correct letter sounds, and 84% met the benchmark for whole words read. When assessed on the DIBELS measure for reading fluency, 84% of second graders met the benchmark for the number of words read, while 87% met the benchmark for accuracy of those words read. Third, fourth, and fifth grades also scored well on the DIBELS fluency measures, with 89% of third graders, 86% of fourth graders, and 88% of fifth graders reaching the benchmark. Kindergarten students, in their first year of the district-wide full day kindergarten program, also scored well on newly adopted ESGI measures, establishing baseline data for the grade and program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent significantly more funds on class size reduction than originally budgeted. The District planned to hire 1.5 teachers but hired 3 instead.

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.

As a result of the positive feedback received from schools and families who hosted the visitors from our Chinese sister-schools, we are now in the planning process to expand our sister-school connections by partnering Green Valley Elementary and Rescue Elementary with schools in Hangzhou. Additionally, the RUSD Board of Trustees voted to augment the China visitation budget by \$5400 to help release teachers and plan for events that would facilitate more opportunities to learn about each other's culture. Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20, condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. These changes can be found in new Goal 7 of the LCAP.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

RUSD Technology Assessments

17-18

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

Actual

Students demonstrated increased proficiency with respect to the skills contained in the RUSD Technology Scope and Sequence.

Expected

Baseline

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.

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.

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.

Metric/Indicator

Computer Science Course Grades
PLTW Course Grades

17-18

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

Actual

Middle school students in 7th and 8th grades were provided with Career Technical Education instruction through the Project Lead The Way Introduction to Computer Science course.

Expected

Baseline

Below is the year long, district-wide enrollment data for Computer Science and PLTW courses, along with the average course GPAs from Trimester 2.

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

Marina Village
PLTW Robotics: 3.07
PLTW Design and Modeling: 3.78
PLTW Flight and Space: 3.57

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

Metric/Indicator

LCAP Parent Survey Results
ParentLink Usage Reports

17-18

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

Baseline

As of April 2017 2,446 Parentlink announcements were sent to 452,861 contacts within the District.

Metric/Indicator

Technology TOSA support schedules and logs.

Actual

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

This year, students had unprecedented access to technology, including Chromebooks and iPads. Additionally, Three Technology TOSAs worked with classroom teachers to help integrate technology and 21st century skills in the classroom.

Expected

17-18

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

Baseline

This year, our Elementary Technology TOSA provided an average of 48 coaching sessions per week to teacher and students, primarily in grades 3-8.

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.

Metric/Indicator

LCAP Parent Survey Results
Student Listening Circle Feedback

17-18

The District will promote timely academic grade reporting to parents and students and facilitate the efficient collection and analysis of formative and benchmark assessment data through the JupiterEd/Juno programs.

Baseline

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.

Actual

The District promoted timely academic grade reporting by providing Juno for all seven schools. Teachers were also provided with training on how to use the program to facilitate efficient collection and analysis of formative and benchmark assessment data.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will continue to fund Teachers on Special Assignment (TOSA) to support and coach	The District funded Teachers on Special Assignment (TOSA) to support and coach teachers in the	The ongoing estimated salary costs of one(2.2 FTE) certificated technology teaching position	RESC 0816 1000-1999: Certificated Personnel Salaries Base \$183,836

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.

delivery of the skills found in the RUSD Technology Scope and Sequence. Three TOSAs were employed at the following FTE levels: 1.0, 0.8, and 0.4.

would be approximately \$200,000.
1000-1999: Certificated Personnel Salaries Base \$200,000

The ongoing estimated benefit costs of one(1.0 FTE) certificated technology teaching position would be approximately \$60,000.
3000-3999: Employee Benefits Base \$60,000

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

RESC 0816 3000-3999: Employee Benefits Base \$49,257

RESC 0 1000-1999: Certificated Personnel Salaries Base \$1400

Action 2

Planned Actions/Services
As a member of the El Dorado Career Technical Education Initiative Grant Consortium, Rescue Union School District will provide career technical education opportunities to middle school students through the Project Lead The Way courses, including the Introduction to Computer Science electives. Additionally, a sub-committee will be established to discuss the creation of an outdoor science program focused on agriculture, ecology, nutrition, and

Actual Actions/Services
Rescue Union School District, a member of the El Dorado Career Education Technical Incentive Grant Consortium, provided career technical education opportunities to middle school students in 7th and 8th grades through the Project Lead The Way Introduction to Computer Science electives. Additionally, a sub-committee was established to discuss the creation of an outdoor science program focused on agriculture, ecology, nutrition, and sustainable management of natural resources.

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

Estimated Actual Expenditures
1000-1999: Certificated Personnel Salaries Base \$0

sustainable management of natural resources.

These Costs were captured in Goal 1, Action 3.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District continued to disseminate information to all stakeholders by providing consistent, accurate, and up to date information about our district and schools through all available media. To further improve communication, a social media position was created and filled.	The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, ParentLink and other programs exceeds \$50,000. 5000-5999: Services And Other Operating Expenditures Base \$50,000	RESC 0/0816 5000-5999: Services And Other Operating Expenditures Base \$95,050

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	RUSD supported access to technology and the integration of other 21st century skills in the classroom by deploying 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.	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 \$323,000	RESC 0 2000-2999: Classified Personnel Salaries Base \$351,888
		The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000. 3000-3999: Employee Benefits Base \$106,000	RESC 0 3000-3999: Employee Benefits Base \$120,214
		The ongoing estimated costs for software, services, and infrastructure exceed \$130,000. 5000-5999: Services And Other	RESC 0/0816 5000-5999: Services And Other Operating Expenditures Base \$152,546

Operating Expenditures Base
\$130,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District purchased 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.	5000-5999: Services And Other Operating Expenditures Base \$9,000	RESC 0816 5000-5999: Services And Other Operating Expenditures Base \$8098

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 District was committed to providing an innovative and engaging learning environment that effectively integrates the use of technology into the teaching and learning process. This year, an unprecedented number of student devices were purchased and deployed for student use. In all, 1159 Chromebooks, 50 charging carts, and 64 additional wireless access points were deployed bringing our ratio of students to devices to 1:1 in 3rd through 8th grades.

Understanding that many of our teachers might require assistance to effectively use the new technology, we employed three Technology TOSAs (1.0FTE, 0.8 FTE, and 0.4 FTE). These TOSAs provided training, modeled lessons, and supported technology integration at every school site.

The District also continued its participation in the El Dorado Consortium for the Career Technical Education Incentive Grant, funding computer science instruction for seventh and eighth graders by qualified career technical educators.

Communication was also a priority and technology was used to more efficiently reach all stakeholders. The Jupiter/Juno program was purchased for all seven schools to promote more timely academic progress reporting for students and parents and to facilitate the efficient collection and analysis of formative and benchmark data. A consultant was also hired to coordinate and share social media for the District.

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

The District's initiatives surrounding innovating and engaging learning environments proved to be effective. Our IT Department was able to deploy and maintain 100% of purchased Chromebooks and ensure that our ratio of devices to student was 1:1.

Students and teachers used the Chromebooks frequently. On average, 94% of the classroom devices were used each day as measured by reports from the Google Console. Students also demonstrated increased rates of understanding with respect to the skills contained in the RUSD Technology Scope and Sequence as measured by the Google Apps Assessment. 86.7% of students self-reported a score of 3 out of 3 when asked how well they know the Google Apps. Similarly, 92% of students self-reported a score of 3 out of 3 when asked how well they know the Chromebook.

Our Technology TOSAs logged more than 1250 hours of support for teachers during the school day, and also provided after-school support sessions for a cohort of teachers pursuing their Google Certified Educator certification. Students enrolled in our Career Technical Education Computer Science courses were also successful. In all, 44 seventh and eighth grade students were enrolled at Pleasant Grove and all received a grade of CR. At Marina Village, 47 seventh and eighth grade students were enrolled in computer science earned a combined grade point average of 3.59.

To more effectively communicate with our educational community, the district employed several technologies. The District utilized Jupiter/Juno to constantly share academic progress of students in grades 4-8. Parents and students had access to grades, assignments, and other resources every day of the school year. Additionally, 32,820 Parentlink messages were sent to stakeholder recipients to notify them of district events, student absences, and more. Our newly hired social media consultant also shared more than 120 posts on Facebook with a cumulative daily post reach of 37,956. Similarly, 143 posts were made on Instagram with a cumulative daily post reach of reach of 19,209.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures for communication increased with the hiring of a social media consultant to run the District's Facebook and Instagram accounts.

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.

Recognizing that most of our parents are engaged in social media, the District hired a consultant to run the social media sites for the district, including Facebook and Instagram. Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20,

condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. The changes can be found in new goals Goal 7 and 9 of the LCAP. Action 2 is now reflected in Goal 9 Action 2. Action 4 is now reflected in Goal 9 Action 1.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Instructional Materials Inventory
Applicable RUSD professional development evaluation results

17-18

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

Actual

Staff was provided with District adopted curriculum aligned to the California State Standards (Benchmark Advance K-5, McGraw Hill StudySync 6-8). Teachers and para-educators were also provided with staff development and collaboration time to most effectively use these materials.

Expected

Baseline

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)

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

Integrated/Designated ELD Strategies: 3

Socratic Seminars: 4

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

Metric/Indicator

RUSD professional development evaluation results

17-18

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

Actual

RUSD staff was provided with learning opportunities on topics including District adopted math and ELA programs, Technology Integration into the Classroom, Next Generation Science Standards, Multi-Tiered Systems of Support, and Trauma Informed Practices. (see below for a more complete list and evaluation scores)

Expected

Baseline

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 and 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 Gen 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

Actual

Expected

Metric/Indicator

RUSD professional development evaluation results

17-18

Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of a formal curriculum adoption.

Baseline

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)

Next Generation Science Standards for Elementary Teachers: 3.7

Metric/Indicator

Curriculum Committee Meeting Schedule

17-18

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

Baseline

The RUSD Elementary Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 30, 2016, December 13, 2016, and March 15, 2017.

The RUSD Middle School Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 29, 2016, December 12, 2016, and March 13, 2017.

Metric/Indicator

LCAP Parent Survey results

17-18

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

Actual

All RUSD teachers were provided with STEMScopes materials aligned to the Next Generation Science Standards. Additionally, several Amplify NGSS aligned units were purchased for middle school science teachers.

The RUSD Elementary Curriculum Committee met three times this year. The RUSD Middle Grade Curriculum Committee also met three times this year.

RUSD staff provided improved communication to stakeholders, adding Jupitergrades and social media to the list of communication tools used to engage families.

Expected

Actual

Baseline

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.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Rescue Union Teachers and students were provided with District adopted curriculum aligned to the California State Standards. The Benchmark Advance program was provided to elementary students and teachers, while the McGraw Hill Studysync program was provided to teachers and students in middle schools. Teachers and para-educators were also provided with staff development and collaboration time to effectively use these materials. Internal training helped reduce costs.	1000-1999: Certificated Personnel Salaries Base \$25,000	RESC 6264/L2 0603 1000-1999: Certificated Personnel Salaries Base \$8233

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will review and pilot bridge materials aligned with the Next Generation Science Standards, in advance of an anticipated adoption of materials in the near term.	All RUSD teachers were provided with STEMScopes materials aligned to the Next Generation Science Standards. Training on how to best use these materials	4000-4999: Books And Supplies Base \$40,000	RESC 6300 4000-4999: Books And Supplies Other \$14,268

were also provided. Several Amplify NGSS aligned units were also purchased for middle school science teachers.

RESC 6264 5000-5999: Services And Other Operating Expenditures Other \$29,248

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Training for classified instructional assistants, such as our bilingual para-educators, was provided on the English language Arts adoption. This training occurred in house to and was provided by principals, our EI Coordinator, and other employees.	2000-2999: Classified Personnel Salaries Other \$2,500	2000-2999: Classified Personnel Salaries 0
		3000-3999: Employee Benefits Other \$1,000	3000-3999: Employee Benefits 0
		5000-5999: Services And Other Operating Expenditures Other \$2,500	5000-5999: Services And Other Operating Expenditures 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will purchase the FLEX Literacy Program to support middle school special education students in English language arts	The Flex Literacy program was purchased to support special education students at Pleasant Grove Middle School and Marina Village Middle School. Training was provided gratis.	4000-4999: Books And Supplies Base \$20,000	RESC 6300 Other \$21,117
		3000-3999: Employee Benefits Other \$1,000	0
		5000-5999: Services And Other Operating Expenditures Other \$2,500	0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will continue to fund Curriculum Committees (one, half-day meeting per trimester x twenty members).	Three Elementary Curriculum Committee and three Middle Grades Curriculum Committee meetings were held this year.	The estimated cost to fund the Curriculum Committee is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$5,000	RESC 0000 1000-1999: Certificated Personnel Salaries Base \$3360

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.	RUSD prioritized communication this year at all school sites and contracting for increased social media services. This expense was recognized in Goal 2 , Action 3.	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	Recognized in Goal 2, Action 3 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	RUSD raised the substitute rate to \$140 per day. Substitute training is being planned for the end of the school year. The total cost for all subs was budgeted; however, only the additional cost is reflected in the actual expenditures.	The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$335,000	RESC 0 1000-1999: Certificated Personnel Salaries Base \$98,920

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Educator Funds were allocated and used to allow teachers to observe model lessons and demonstrations of instructional technology.	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. 1000-1999: Certificated Personnel Salaries Base \$5,000	RESC 6264/L2 0604 1000-1999: Certificated Personnel Salaries Other \$6708

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will fund the Sadlier Vocabulary Development program at each middle school.	The Sadlier Oxford program was purchased for students at Pleasant Grove Middle School and Marina Village Middle School.	The estimated cost to provide the Sadlier Vocabulary Development program at each middle school is \$16,000. 4000-4999: Books And Supplies Base \$16,000	RS 6300 4000-4999: Books And Supplies Other \$18,126

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, the Rescue Union School District did much to support the teaching and learning process. District adopted materials, aligned to the California English and math standards, were provided to all teachers and students. Additionally, bridge materials aligned to the Next Generation Science Standards were provided to aid teachers in science instruction until such time that a more formal adoption is possible. Training was provided on the new History Social Science Framework and District teams attended the El Dorado County Office of Education History Materials Review Fair and Program Analysis. Supplemental instructional programs including FLEX literacy and Sadlier Vocabulary were also provided. Teachers had opportunities to observe demonstration lessons and participate in coaching activities.

Instructional assistants and other instructionally related support staff were provided with training from District personnel including administrators, teachers, and our newly hired English Language Coordinator. Our Curriculum Committee met each trimester to discuss programs and instructional matters as well as provide guidance on the topics to be addressed on early release Mondays.

The Rescue Union School District also built upon our commitment to positive and effective communication. The Jupitergrades program was purchased for all school sites to provide real-time academic progress information to parents and a social media coordinator was contracted to provide positive, regular occurring updates and posts concerning the District.

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

The overall effectiveness of the actions under this goal was high. District-wide staff development days included a range of topics. Overall satisfaction, as reported by the teachers who attended the trainings, is listed below. Presentations were evaluated on a four-point scale, with 1 being poor and 4 being excellent.

August 10th Staff Development Day
Cheryl Olson's Daffodil Principle Keynote: 3.67

Session 1

Classroom Website Design: 3.85
GLAD Strategies: 4.00
Benchmark Online Tools: 3.00
Student Engagement: 4.00
Socratic Seminars: 3.50
Google Apps: 3.50
Wild Goosechase: 4.00
Growth Mindset: 3.67
Social Studies Framework: 3.50
NGSS (4-8): 4.00
NGSS (K-3): 4.00
PE Strategies: 3.67
Chromebook 101: 2.83
Digital Portfolios (slide): 4.00

Session 2

Classroom Website Design: 4.00
GLAD Strategies: 4.00
Student Engagement: 4.00
Socratic Seminars: 3.88
Google Apps: 4.00
Wild Goosechase: 2.50
Growth Mindset: 4.00
Social Studies Framework: 3.5
NGSS (4-8): 3.50
NGSS (K-3): 3.63
PE Strategies: 4.00
Chromebook 101: 3.20
Digital Portfolios (slide): 4.00
Using Reading Counts: 4.00
Overall Effectiveness of Staff Development Day: 3.73

September 8th Staff Development Day

Cheryl Olson's Daffodil Principle Keynote: 3.77

Session 1

STEMScopes (3-5) NGSS: 2.81

EL: 3.00

Jupiter/Juno (K): 2.67

Jupiter/Juno (1st): 2.33

Jupiter/Juno (2nd): 2.33

MV Safari: 3.92

PG AVID: 3.50

TK PD Modules: 3.50

Session 2

STEMScopes (K-2) NGSS: 2.81

Jupiter/Juno (3rd) 4.00

Jupiter/Juno (4th): 3.00

Jupiter/Juno (5th): 3.63

January 11th Benchmark Online Tools and Interventions: 3.67

February 27th Go Math! Online Tools and Interventions: 3.05

District Adopted Instructional Materials

Instructional materials inventory reports, conducted in accordance with the Williams Act, confirmed that 100% of students and teachers were provided with appropriately aligned instructional materials. Furthermore, 100% of teachers were provided with the NGSS aligned STEMScopes program and 100% of middle school history teachers were provided with the Document Based Questions (DBQ) program aligned to the new framework.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Professional development and training costs were considerably lower than projected. Internal training, provided by experts at our own school sites and district office, helped reduce costs.

The total projected cost for substitutes was also much higher; however, it should be noted that only the additional cost to reach the new \$140 rate is reflected in the 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 piloting the NGSS aligned STEMScopes program and Mystery Science and at the recommendation of our Curriculum Committee, it was determined that the District would purchase these materials for all teachers. These materials were in addition to the NGSS aligned Amplify units that were purchased at the beginning of the school year. After discussions with the RUSD Board of Trustees about improving communication and positive messaging, a decision was made to contract for social media support with Jessica Hoff Creative Consulting. Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20, condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. The changes can be found in new goals Goal 7 and 9 of the LCAP.

Annual Update

LCAP Year Reviewed: **2017-18**

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 student groups 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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

DIBELS (K-3 Trimester 2)
Reading Counts scores
Go Math!/Big Idea assessments
Smarter Balanced Assessments

17-18

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.

Actual

Students in need of intervention were provided with support during the school day (see measurable academic data below).

Expected

Actual

Baseline

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).

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

Expected

Metric/Indicator

California Healthy Kids Survey results
Suspension/expulsion data
Attendance rates

17-18

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.

Actual

All schools continued or implemented a character education/anti-bullying program. Counselors worked at all school sites to address students' social-emotional needs (See California Healthy Kids Survey data below)

Expected

Actual

Baseline

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 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

Expected

Metric/Indicator

RUSD professional development evaluation reports

17-18

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

Baseline

Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 1 being the lowest)

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

Integrated/Designated ELD Strategies: 3

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

Metric/Indicator

CA School Dashboard Results

EL DIBELS Data

EL Go Math! Data

CELDT scores

Reclassification rates

17-18

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

Actual

Our EL Coordinator worked with teachers and bilingual aides to ensure that our instructional staff had the knowledge, skills, and tools to meet the needs of English learners. (See EL reclassification rates below)

Students at Green Valley and Rescue received additional academic support from bilingual instructional aides.

Expected

Baseline

Data listed on the California School Dashboard shows 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 student group 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%.

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)
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

Actual

Expected

Metric/Indicator

CA School Dashboard Results
EI DIBELS Data
EI Go Math! Data
CELDT scores
Reclassification rates

17-18

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

Baseline

See above.

Metric/Indicator

Title III Accountability Conference report
Multicultural Fair attendance reports

17-18

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

Baseline

The RUSD offered a multicultural fair on February 10, 2017. Approximately 100 students and family members attended, and 6 student/adult groups performed various cultural acts including singing and dancing. In all, 22 countries were represented with informational and interactive booths.

Metric/Indicator

LCAP Parent Survey results
Student listening circle reports

17-18

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

Actual

The after-school bilingual tutoring program was put on hold in favor of more intense academic tutoring within the regular school day.

The Rescue Union School District promoted and hosted a multicultural fair for students, staff, and families. Additionally, visits by students and teachers from four Chinese sister schools, along with a visit by some of our students and families to Hangzhou, China helped increase cultural awareness.

A coordinator was hired to assist with the development of opportunities to enrich and challenge high achieving students. Approximately \$1500 was provided to each site to enact such programs.

Expected

Baseline

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.

Metric/Indicator

Student listening circle reports

AVID Elective GPA

College acceptance/graduation rates (when data becomes available)

17-18

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

Baseline

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.

Actual

The District provided financial and personnel support for the AVID Program.

Expected

Metric/Indicator

RUSD professional development evaluation reports
California School Dashboard Results

17-18

Teachers and EI students will benefit from targeted professional development, academic support, and program monitoring provided by an EI coordinator.

Baseline

Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 1 being the lowest)

Integrated/Designated ELD Strategies: 3

California School Dashboard Results

Our English learner student group 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.

Metric/Indicator

DELAC feedback

17-18

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

Baseline

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.

Metric/Indicator

CA School Dashboard Results

Actual

An EI Coordinator was hired and worked with teachers, administrators, and para-educators to provide professional development related to effective instructional strategies for EI students.

A bilingual community liaison was employed to provide increased levels of communication for English learner families.

After school homework clubs were discontinued in favor of more intensive supports during regular school hours and summer school support services.

Expected

17-18

Opportunities to support students, especially English learners, Foster Youth, and Socioeconomically Disadvantaged students, with homework after school will be provided.

Baseline

Our English learner student group 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.

Metric/Indicator

CA School Dashboard Results

17-18

EI 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.

Baseline

See above.

Metric/Indicator

CA School Dashboard Results

17-18

EI 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.

Baseline

See above.

Metric/Indicator

Kinship care hotline contact logs

17-18

Foster Youth and students in kinship care will benefit from increased outreach to care providers of children in these student groups.

Actual

A summer program for EI students, socioeconomically disadvantaged students, and Foster Youth from across the district, is scheduled to take place in July.

To support all students, the district aims for a district-wide K-3 average class size of 24:1. Therefore, the District did not use any additional Supplemental Funds to further lower the average beyond 24:1.

A support hotline was established to assist Foster parents and Kinship care providers. Additionally, Foster and Kinship Care Education (FKCE) classes were promoted by the District.

Expected

Baseline

Baseline data on the types and frequency of outreach will be established during the 2017-2018 school year.

Metric/Indicator

Student listening circle results
California Healthy Kids Survey results

17-18

Culture at the middle schools, especially as it relates to the lunchtime environment, will improve due to scheduled intramural activities.

Baseline

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.

Metric/Indicator

Student listening circle results
California Healthy Kids Survey results
Discipline referrals

17-18

School culture at Green Valley will improve as a result of the implementation of the Positive Behavior Interventions and Supports (PBIS) program.

Baseline

The PBIS is scheduled to begin in 2017. Baseline data on the effectiveness of this program will be collected during the 2017-2018 school year.

Metric/Indicator

Suspension Rates
California Healthy Kids Survey Results

17-18

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 Middle Schools.

Actual

Intramural activities were coordinated at Pleasant Grove Middle School and Marina Village Middle Schools.

Staff at Green Valley Elementary School was trained in Positive Behavior Interventions and Supports (PBIS) and students at all grade levels participated in this model.

Restorative community service projects were offered at both middle schools. Suspension rates as of Feb. 1 are down about 1.5%.

Expected

Baseline

See above for California Healthy Kids Survey data of Pleasant Grove and Marina Village Middle Schools.

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%).

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%).

Actual

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will provide increased funding (20%) for intervention classes and programs to assist struggling students.	RUSD provided increased funding (20%) for intervention classes and programs to assist struggling students.	The estimated cost to continue intervention and assistance for struggling students. 1000-1999: Certificated Personnel Salaries Supplemental \$43,400	RESC 0000/L2 0430 1000-1999: Certificated Personnel Salaries Supplemental \$33,101
		The estimated benefit cost to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$7,200	RESC 0000/L2 0430 3000-3999: Employee Benefits \$5749
		The estimated classified salary cost to continue intervention and assistance for struggling students. 2000-2999: Classified	RESC 0000/L2 0430 2000-2999: Classified Personnel Salaries Supplemental \$111,134

		Personnel Salaries Supplemental \$125,000	
		The estimated classified benefit cost to continue intervention and assistance for struggling students. 3000-3999: Employee Benefits Supplemental \$20,400	RESC 0000/L2 0430 3000-3999: Employee Benefits \$15,955
		The estimated books and supplies costs to continue intervention and assistance for struggling students. 4000-4999: Books And Supplies Supplemental \$3,000	RESC 0000/L2 0430 4000-4999: Books And Supplies \$15,465
		The estimated services and other costs to continue intervention and assistance for struggling students. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500	RESC 0000/L2 0430 5000-5999: Services And Other Operating Expenditures \$4,004

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	RUSD encumbered funds to hire an intramural coordinator, at the contractual stipended amount, for each middle school, to promote more organized lunchtime activities and improve school climate.	The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800. 1000-1999: Certificated Personnel Salaries Other \$2,800	RESC 1100 0001-0999: Unrestricted: Locally Defined Base \$2,800
		The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500. 3000-3999: Employee Benefits Other \$1,000	RESC 1100 3000-3999: Employee Benefits Base \$628
		The estimated cost to provide materials to run an intramural	RESC 1100 4000-4999: Books And Supplies Base 0

activities program is \$500. 4000-4999: Books And Supplies Base \$500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RUSD will continue to support proactive anti-bullying / character education programs in all schools.</p>	<p>RUSD continued to support proactive anti-bullying / character education programs in all schools. These services were paid from site budgets, including donations. No District funds were utilized.</p>	<p>The District and sites will continue to promote anti-bullying and character education through ongoing grade and age appropriate programs. Sites utilize their budgets in order to provide and promote 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>5000-5999: Services And Other Operating Expenditures 0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>RUSD continued to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the EI Conferences, and efforts to increase cultural awareness for all staff.</p>	<p>The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff is \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>RESC 4201/4203 5000-5999: Services And Other Operating Expenditures Supplemental \$15,687</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will fund a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).	RUSD funded a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).	<p data-bbox="1056 193 1514 310">1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p> <p data-bbox="1056 315 1514 428">3000-3999: Employee Benefits Supplemental \$30,000</p>	<p data-bbox="1528 193 1986 310">RESC 0000/L1 0430 1000-1999: Certificated Personnel Salaries Supplemental \$144,739</p> <p data-bbox="1528 315 1986 428">RESC 0000/L1 0430 3000-3999: Employee Benefits Supplemental \$43,112</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will fund three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School.	RUSD funded three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School.	<p data-bbox="1056 753 1514 1005">The estimated salary cost to fund three, six-hour per day Bilingual Aides to support IL students in the classroom at Green Valley School and Rescue School is \$78,000. 2000-2999: Classified Personnel Salaries Supplemental \$78,000</p> <p data-bbox="1056 1010 1514 1258">The estimated benefit cost to fund three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School is \$23,700. 3000-3999: Employee Benefits Supplemental \$23,700</p>	<p data-bbox="1528 753 1986 1005">RESC 3010 2000-2999: Classified Personnel Salaries Other \$69,984</p> <p data-bbox="1528 1010 1986 1258">RESC 3010 3000-3999: Employee Benefits Other \$17,214</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

The District implemented a restorative community service program designed to provide positive and constructive options for students, in lieu of more traditional consequences, including suspension. Our leadership team and a group of teachers also explored concepts such as Trauma Informed Practices, Multi-tiered Systems of Support, and Alternatives to Suspension.

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. 1000-1999: Certificated Personnel Salaries Base \$4000

RESC 0000 1000-1999: Certificated Personnel Salaries Base \$600

The estimated contractual extra-duty hourly cost for benefits to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$1000. 3000-3999: Employee Benefits Base \$1000

RESC 0000 3000-3999: Employee Benefits Base \$108

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with IL tutoring, after school. Transportation home from the EI tutoring classes will also be provided.</p>	<p>RUSD encumbered funds for one, four-hour per week Bilingual Instructional aide to assist with EI tutoring, after school. However, this program was put on hold in favor of intervention programs during the school day.</p>	<p>The estimated cost of one four hour per week instructional assistant is \$3,500. 2000-2999: Classified Personnel Salaries Supplemental \$3,500</p>	<p>2000-2999: Classified Personnel Salaries 0</p>
		<p>The estimated benefit cost of one four hour per week instructional assistant is \$700. 3000-3999: Employee Benefits Supplemental \$700</p>	<p>3000-3999: Employee Benefits 0</p>
		<p>The estimated cost to provide transportation for the EL tutoring program is \$3,000 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p>	<p>5000-5999: Services And Other Operating Expenditures 0</p>

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

RUSD continued to fund the District Multicultural Fair. The EL coordinator was able to get many of the activities donated free of charge.

The estimated cost to fund community outreach for our English Learner Community is \$1,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

RESC 4201/4203 5000-5999: Services And Other Operating Expenditures Other \$150

Action 10

Planned Actions/Services

The District will fund a cadre of five enrichment teachers who will each prepare and deliver a four week unit designed to challenge students, especially our gifted and high achieving students. Units will be delivered after school, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of these cadre teachers will be paid for 1 hour per week, for 25 weeks, to coordinate the planning, sign up process, delivery, and logistics of the enrichment classes.

Actual Actions/Services

The District funded a teacher to coordinate the planning, sign up process, delivery, and logistics of enrichment programs. It proved difficult to recruit a cadre of teachers to provide the enrichment classes, so the funds were dispersed to the school sites to run their own enrichment programs, including STEM, geography, and other assemblies. A coordinator was hired to assist and oversee the program.

Budgeted Expenditures

Cost for Enrichment Cadre to deliver the plan and deliver lessons. 1000-1999: Certificated Personnel Salaries Base \$10,000

Cost for Enrichment Coordinator 1000-1999: Certificated Personnel Salaries Base \$1500

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries 0

RESC 1100 1000-1999: Certificated Personnel Salaries Base \$1200

Action 11

Planned Actions/Services

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.

Actual Actions/Services

RUSD continued to implement an AVID program at Pleasant Grove Middle School. Ongoing AVID training/support was provided to participating teachers and articulation meetings were scheduled with AVID personnel (teachers and administrators) at Ponderosa High School.

Budgeted Expenditures

The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$45,000. 1000-1999: Certificated Personnel Salaries Supplemental \$45,000

Estimated Actual Expenditures

RESC 0000/L2 0431 1000-1999: Certificated Personnel Salaries Supplemental \$37,395

Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.

Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program were provided. A relatively new teacher took the assignment, which reduced overall costs.

The estimated benefit cost to implement an AVID program at Pleasant Grove Middle School is \$9,800. 3000-3999: Employee Benefits Supplemental \$9,800

RESC 0000/L2 0431 3000-3999: Employee Benefits Supplemental \$8,797

The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

RESC 0000/L2 0431 5000-5999: Services And Other Operating Expenditures Supplemental \$20,421

The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$3,000. 4000-4999: Books And Supplies Supplemental \$3000

RESC 0000//L2 0431 4000-4999: Books And Supplies Supplemental \$6000

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

RESC 0000/9426/L2 0431 5000-5999: Services And Other Operating Expenditures Supplemental \$500

RESC 9426/L2 0431 4000-4999: Books And Supplies Other \$6,603

Action 12

Planned Actions/Services
The District will support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School.

Actual Actions/Services
The District supported the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School.

Budgeted Expenditures
Estimated costs for Training, Staff Development, Travel, and Coaching Support is \$8520. 5000-5999: Services And Other

Estimated Actual Expenditures
RESC 0000/L2 0430 5000-5999: Services And Other Operating Expenditures Supplemental \$6,190

Operating Expenditures
Supplemental \$8520

The estimated cost for materials to support PBIS is \$1000. 4000-4999: Books And Supplies Supplemental \$1000

RESC 0000/L2 0430 4000-4999: Books And Supplies Supplemental \$850

Action 13

Planned Actions/Services

RUSD will fund one administrative EI 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 student group (including training on integrated and designated English language support).

Actual Actions/Services

RUSD funded one administrative EI Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator was hired to oversee assessment and data analysis for English learners and provide staff development related to the needs of this student group (including training on integrated and designated English language support). The coordinator also provided professional development to teacher on subjects such as Academic vocabulary and accountable talk.

Budgeted Expenditures

The estimated ongoing salary cost to fund one administrative EI 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 student group is \$100,000. 1000-1999: Certificated Personnel Salaries Supplemental \$100,000

The estimated ongoing benefit cost to fund one administrative EI 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 student group is \$25,000. 3000-3999: Employee Benefits Supplemental \$25,000

Estimated Actual Expenditures

RESC 0000/L2 0430 1000-1999: Certificated Personnel Salaries Supplemental \$103,807

RESC 0000/L2 0430 3000-3999: Employee Benefits Supplemental \$24,845

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District will fund one classified bilingual community liaison to assist families of English learners and increase parental involvement.

The District funded one classified bilingual community liaison to assist families of English learners and increase parental involvement.

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

RESC 0000/L2 4030 2000-2999: Classified Personnel Salaries Supplemental \$13,222

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

RESC 0000/L2 4030 3000-3999: Employee Benefits Supplemental \$1,196

Action 15

Planned Actions/Services
 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.

Actual Actions/Services
 The District decided to postpone the implementation of 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. This was done in order to focus more on in school interventions and support.

Budgeted Expenditures
 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

Estimated Actual Expenditures
 0

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

0

		<p>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>0</p>
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide a Summer Program to provide additional instruction and support for English learners, Socioeconomically Disadvantaged students, and Foster Youth.</p>	<p>The District provided a Summer Program to provide additional instruction and support for English learners, Socioeconomically Disadvantaged students, and Foster Youth.</p>	<p>The estimated salary costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$15,000. 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p>	<p>RESC 0000/L1 086 L2 4030 1000-1999: Certificated Personnel Salaries Supplemental \$15,027</p>
		<p>The estimated benefit costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$1,000. 3000-3999: Employee Benefits Supplemental \$3,000</p>	<p>RESC 0000/L1 086 L2 4030 3000-3999: Employee Benefits \$3,218</p>
		<p>The estimated books and supply costs of an EI Summer Program to provide additional instruction and support after the school year ends is \$400. 4000-4999: Books And Supplies Supplemental \$400</p>	<p>RESC 0000/L1 086 L2 4030 4000-4999: Books And Supplies \$431</p>
		<p>The estimated services and other costs of an EI Summer Program to provide additional instruction and support after the school year</p>	<p>RESC 0000/L1 086 L2 4030 5000-5999: Services And Other Operating Expenditures \$1,502</p>

ends is \$1,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>To support Socioeconomically Disadvantaged, 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>To support all students, the district aims for a district-wide K-3 average class size of 24:1. Therefore, the District did not use any additional Supplemental Funds to further lower the average beyond 24:1. Any costs associated with this action are recognized in Goal 1, Action 1.</p>	<p>The estimated salary costs to support Socioeconomically Disadvantaged students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$153,000. 1000-1999: Certificated Personnel Salaries Supplemental \$153,000</p>	<p>1000-1999: Certificated Personnel Salaries 0</p>
		<p>The estimated benefit costs to support Socioeconomically Disadvantaged students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400. 3000-3999: Employee Benefits Supplemental \$37,400</p>	<p>3000-3999: Employee Benefits 0</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 expanded outreach and services to families caring for children other than their own (i.e. kinship care, foster care).

The cost for salaries to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$1250. 2000-2999: Classified Personnel Salaries Supplemental \$1250

RESC 0000/L2 4030 2000-2999: Classified Personnel Salaries Supplemental \$94

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. 3000-3999: Employee Benefits Supplemental \$500

RESC 0000/L2 4030 3000-3999: Employee Benefits Supplemental \$18

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 District was largely successful in the overall implementation of the actions in this Goal. Intervention budgets were adjusted upwards by 20% at all school sites and used to provide remediation and additional support to students who were struggling academically. Additionally, bilingual aides and an English learner coordinator were hired to support our English learners. The EI Coordinator provided professional development to teachers and instructional assistants on subjects including integrated and designated EI support, academic vocabulary, and accountable talk in the classroom. We had planned to implement an after-school homework club, but this plan was put on hold in favor of more focused interventions within the school day. Additionally, the District provided financial support for training and materials related to PBIS at Green Valley and AVID at Pleasant Grove. Plans are also in place to run a summer school program, expanding our services to include English learners, Foster Youth, and socioeconomically disadvantaged students.

To address school climate, character education programs were supported at all school sites. An additional elementary school counselor and an intern middle school counselor were hired, bringing the total number of counselors employed by the District up to 4.5, from 3.0. The District also developed and implemented a restorative community service program at both middle school and hired an intramural coordinator. The District also provided a multi-cultural fair, hosted a delegation of students and teachers from our sister schools in China. This year, five students, their families, and one teacher participated in an inaugural visit to these schools in China. The District also employed a bilingual community liaison to assist families with matters pertaining to school. This individual also provided support for members of our community providing kinship care to our students.

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

The support we provided to our English learners, including our EI Coordinator and Bilingual Instructional Assistants, was successful. Preliminary results from the ELPAC are still pending. This is the first time the ELPAC has been administered, so this data will provide a baseline. Reclassification rates for our English learners are up, with 21 students being reclassified this year, nearly double the number from the previous year.

Character educator and positive school climate programs are also proving effective. Results from the California Healthy Kids Survey (CHKS) indicate that 99% of elementary students feel that an adult at their school cares about them some (15%), most (38%), or all (43%) of the time. Along that same vein, 91% of middle school students reported that there is an adult at school that cares about them (a little true - 27%, pretty much true 37%, very much true 27%). When it comes to feeling safe at school, 87% of elementary students reported they feel safe most (32%) or all (55%) of the time. 79% of middle school students reported that they feel safe (45%) or very safe (34%) at school. The Suspension rate, at the time this update was completed, was 2% for "out of school" suspensions and 0.5% for "in school" suspensions. This rate is similar to the rate that was reported on the Fall Release of the California School Dashboard. The expulsion rate was 0.05%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Site-based decisions regarding intervention plans and programs affected actual expended amounts.

RUSD continued to support proactive anti-bullying / character education programs in all schools. These services were paid from site budgets, including donations, and therefore no District funds were utilized.

Restorative programs including Friday and Saturday School were not needed to the level anticipated, which reduced overall costs.

The After School EI tutoring program was suspended due to the challenges of having students attend.

For the Multicultural Fair, our EI coordinator was able to get many of the activities donated free of charge, which helped lower the cost to provide this event.

It proved difficult to recruit a cadre of teachers to provide afterschool enrichment classes, so the funds were dispersed to the school sites to run their own enrichment programs, including STEM, geography, and other assemblies. A coordinator was hired to assist and oversee the program, and additional funds were allocated to individual school sites to be used locally to address enrichment needs.

The District decided to postpone the implementation of 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. This was done in order to focus more on "in school" interventions and support.

To support all students, the district aims for a district-wide K-3 average class size of 24:1. Therefore, the District did not use any additional Supplemental Funds to further lower the average beyond 24:1. Any costs associated with this action are recognized in Goal 1, Action 1.

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.

We had planned to implement an after-school homework club, but this plan was put on hold in favor of more focused interventions within the school day. After reviewing the LCFF Rubrics and meeting with teachers and administrators, it was concluded that targeted support during the school day would better serve the EI students. The district plans to also hire additional school counselors to support elementary SEL programs, so that Green Valley has a counselor on site 5 days per week and all other elementary schools have 3 days per week. Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20, condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. The changes can be found in new goals Goal 7 and 8 of the LCAP.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

RUSD Human Resources Internal Credential Audit

17-18

100% of RUSD's teachers will be fully credentialed and properly assigned.

Baseline

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 Rescue Union School District's teachers were fully credentialed and properly assigned (see more .

Metric/Indicator

PAR panel reports

17-18

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

Baseline

No teachers participated in the PAR program during the 2016-2017 school year.

The PAR program was in place to support teachers needing to improve their performance; however, no teachers volunteered to participate or were referred by their administrator.

Expected

Metric/Indicator

RUSD professional development evaluation surveys

17-18

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

Baseline

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. 9, 2017, received an average score of 4/4 on the RUSD evaluation form.

The RUSD Substitute Bootcamp, hosted on March 16, 2017, received an average score of 3.8/4 on the RUSD Evaluation form.

Library Media Coordinators attended the CLA Conference and the What's New in Children's Literature Conference during the 2016-2017 school year and brought back information to share with their team at regularly scheduled

Actual

Staff Development was provided to non-instructional classified employees. This year, staff development included CASBO financial training for our business department, bus driver training, and custodial training.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.	RUSD employed fully qualified, credentialed and highly motivated certificated teachers. Only one teacher was employed to teach outside of her credential area on a local permit. The District did not engage in any outside hiring fairs, and therefore incurred no associated costs.	The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$20,600 5000-5999: Services And Other Operating Expenditures Base \$20,600	5000-5999: Services And Other Operating Expenditures 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RUSD will continue to support the Peer Assistance Review (PAR) program for voluntary and involuntary participation in support of improving teaching and learning.</p>	<p>The PAR program was in place to support teachers needing to improve their performance; however, no teachers volunteered to participate in PAR or were referred by their administrator. This resulted in a lower overall cost. The PAR panel discussed ways to rebrand PAR to attract more volunteer teachers.</p>	<p>The estimated cost to support to the (PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115</p> <p>The estimated benefit cost to support to the (PAR) Program by employing Title II funds to support the program is \$2,400. 3000-3999: Employee Benefits Base \$2,400</p>	<p>RESC 6264 1000-1999: Certificated Personnel Salaries Other \$1750</p> <p>RESC 6264 3000-3999: Employee Benefits Other \$332</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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, custodians, and food service).</p>	<p>Non-instructional classified employees (i.e. bus drivers and custodians) were provided with opportunities to attend staff development opportunities tailored to address the needs of their particular work assignment. Much of the training for classified non-instructional staff was done internally, reducing overall costs.</p>	<p>The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers, custodians, and food service) is \$5,000. 2000-2999: Classified Personnel Salaries Base \$5,000</p>	<p>RESC 0000/L1 081/L2 0421 2000-2999: Classified Personnel Salaries Base \$5000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.</p>	<p>As of March 1, RUSD was not planning on hiring additional certificated staff, and therefore did not participate in any job fairs. The District did not engage in any</p>	<p>The estimated cost to participate in job fairs and recruitment events to attract and hire the highest caliber employees is \$1000. 5000-5999: Services And Other</p>	<p>5000-5999: Services And Other Operating Expenditures 0</p>

outside hiring fairs, and therefore incurred no associated costs.

Operating Expenditures Base
\$1000

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 remained committed to attracting and retaining diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students. Fully credentialed teachers were employed across the district and only one teacher provided instruction under a local permit. Professional development opportunities were provided to teachers and instructional classified employees, as outlined in Goal 3, and non-instructional support staff (i.e. custodians and bus drivers) received training specific to their job duties, thereby preparing them to best serve the students and other staff. Custodians received training via a newly hired Maintenance and Operations Coordinator, bus drivers, and food service employees also received training under the direction of their department directors. District Office personnel from the human resource department and business office also received training and attended workshops to build their knowledge base and improve service from their respective departments.

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

The actions taken by the District to achieve this goal were effective in retaining a highly qualified staff. New hires and existing employees alike received the professional development and training needed to provide high quality service. Results from the Parent LCAP Survey demonstrate that overall satisfaction with District staff was ranked highest when asked what the District is doing well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District did not engage in any outside hiring fairs, and therefore incurred no associated costs. No teachers volunteered to participate in PAR or were referred by their administrator. This resulted in a lower overall cost, as PAR Provider stipends were not needed. The PAR panel discussed ways to rebrand PAR to attract more volunteer teachers in the future. Much of the training for classified non-instructional staff was done internally, reducing overall costs.

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.

Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20, condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. The changes can be found in new goals 7 and 9 of the LCAP. Actions 1 and 4 were dissolved based on need. Action 3 is now reflected in Goal 9 Action 2.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Facilities reports
LCAP Parent Survey results
Student listening circle feedback

17-18

RUSD will improve buildings and grounds, contributing to a better learning environment for students.

Expected

Actual

Baseline

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.

Facility issues were the highest rated area of concern as reported on Question 12 of the 2017 LCAP Parent Survey.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The Rescue Union School District monitored the conditions of the new fields at Pleasant Grove and Marina Village, and provided necessary maintenance and care to keep them in good condition for the school year and foreseeable future.</p>	<p>The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$20,000. 2000-2999: Classified Personnel Salaries Base 20,000</p>	<p>RESC 0000 2000-2999: Classified Personnel Salaries Base \$20,000</p>
		<p>The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$5,000 4000-4999: Books And Supplies Base \$5,000</p>	<p>RESC 0000 4000-4999: Books And Supplies Base \$10,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will improve the playfields at Marina Village Middle School, Jackson School, and Lake Forest School and monitor their condition to ensure that they remain safe and effective outdoor learning environments.	The Rescue Union School District provided improvements to fields at Jackson and Pleasant Grove. The field between Marina Village and Lake Forest was completely removed, regraded, and re-sodded. Consequently, safe and effective outdoor learning and physical education environments are now in place. These activities were paid through fund 35 totaling \$513,870	6000-6999: Capital Outlay Other \$545,000	6000-6999: Capital Outlay \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will construct a new two story classroom complex at Marina Village Middle School and remove the equivalent number of portable classrooms from the campus.	At the time of this annual update, the two-story classroom complex at Marina Village is under construction. To date, scheduled timelines have been met, and we foresee opening the structure for student use in the 2018-2019 school year as planned. This activity was paid through fund 35 L2 1032 totaling \$7,868,000.	6000-6999: Capital Outlay Other \$7,231,894	6000-6999: Capital Outlay 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will develop, publish, and present a comprehensive facilities master plan.	The District has been engaged in planning sessions with administrators, teachers, board members, parents, students, and other stakeholders to address facility needs across the District. The development of a "comprehensive facilities master	5000-5999: Services And Other Operating Expenditures Other \$20,000	0

plan" has been put on hold to allow time to accurately assess District infrastructure, buildings, and grounds as well as analyze budgets and resources needed for ongoing maintenance and repair; therefore there is no associated cost with this action.

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 District did a great deal this year to create and maintain facilities and grounds that are safe, clean and conducive to the learning process. A new field was constructed, literally from the ground up, and put into service for Lake Forest and Marina Village Students. The field at Jackson was repaired and maintained near the beginning of the school year so that students had a safe and adequate space to engage in recess and physical education. The two-story classroom complex project was started and to date, all timelines have been met. We are expecting to occupy the building at the start of the 2018-2019 school year.

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

Overall, the District was very effective in addressing this goal. Student Listening Circle Feedback and Parent LCAP Survey data indicated that the community is pleased with the work done to the fields as well as the two-story classroom complex at Marina Village. Students now have improved areas to play and learn.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The field between Marina Village and Lake Forest was completely removed, regraded, and re-sodded. Consequently, safe and effective outdoor learning and physical education environments are now in place. These activities were paid through fund 35 totaling \$513,870. At the time of this annual update, the two-story classroom complex at Marina Village was under construction. To date, scheduled timelines have been met, and we foresee opening the structure for student use in the 2018-2019 school year as planned. This activity was paid through fund 35 L2 1032 totaling \$7,868,000. The District has been engaged in planning sessions with administrators, teachers, board members, parents, students, and other stakeholders to address facility needs across the district. The development of a "comprehensive facilities master plan" has been put on hold to allow time to accurately assess District infrastructure, buildings, and grounds as well as analyze budgets and resources needed for ongoing maintenance and repair. Therefore there is no associated cost with this action. Facility maintenance and service can now be found in Goal 8, Action 3.

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.

As mentioned above, the District was in the early development of a "comprehensive facilities master plan", but that plan was put on hold to allow time to accurately assess district infrastructure, buildings, and grounds as well as analyze budgets and resources needed for ongoing maintenance and repair. However, that is not to say that the District has not done a great deal to address facility needs. Throughout the year, the District has been engaged in planning sessions with all stakeholders to address facility needs. Additionally, the District plans to revise all LCAP goals for 2018-19 and 2019-20, condensing the current six goals into three, more focused goals, targeting educational services, school climate, and infrastructure/support. The changes can be found in new Goal 9 of the LCAP. Actions 2,3,and 4 were dissolved based on funding or need.

Stakeholder Engagement

LCAP Year: 2018-19

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

July - June

The superintendent provided the Rescue Union School District (RUSD) Board of Trustees with regular 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).

October 30

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

November 6

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, discussion centered on the LCAP development process, current LCAP Goals, and the Local Control Funding Formula.

December 13

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

January 24

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

February 1

An informational meeting (LCAP 101) was held for members of Rescue Union Federation of Teachers (RUFT) and Classified School Employees Association (CSEA) to provide background understanding on the structure, purpose, content, and development process of the LCAP.

February 7

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

February 8

A consultation meeting was held with members of the RUFT. 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.

February 15

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.

February 21

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

March 5

RUFT Survey Results Reviewed with RUFT Executive Board.

March 7

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

February - April

Student listening circles were held at all schools to solicit student input for LCAP development.

March 15

CSEA Survey Results Reviewed

April 17

PAC Survey Results Reviewed

April 18

Listening Circle Data Reviewed

April 24

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

May 14

The RUSD English Language Advisory Committee met to review actions, services, and initiatives to support English learners throughout the district. Over 60 English learner parents attended the meeting.

Impact on LCAP and Annual Update

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

Discussions held with the Leadership Team regarding Board approved LCAP actions, as well as the results of the LCAP Parent Survey, helped members create aligned school site plans and execute actions contained in the LCAP.

The superintendent made a point to ensure the alignment of LCAP goals, actions, and expenditures with the RUSD Board Goals and SPSAs, which led to a shared vision and unified efforts across all sites and department. LCAP updates were provided at regularly scheduled board meetings. Board input pertaining to actions and metrics for assessing those actions were well received and accounted for in the development of the LCAP.

The recruitment strategies of principals ensured each school site was represented on the LCAP Parent Advisory Committee.

As a result of the informational meetings (LCAP 101) 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 2018-2021 LCAP.

The members of the Parent Advisory Committee were each provided with online and print access to the LCAP, the LCAP Executive Summary, budget information, and previous survey results. As a result, members of the Parent Advisory Committee had the necessary foundational knowledge and tools to develop a new survey, analyze results, and make recommendations to the

Superintendent. Their input was taken into account, along with other stakeholder feedback, and actions were developed in the LCAP.

Assistant Superintendent Scroggins began the CSEA Consultation 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 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 feedback of employees with respect to current LCAP actions as well as elicit thoughts or suggestions for any additional LCAP actions.

Assistant Superintendent Scroggins began the RUFT Consultation 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 by the conclusion of the meeting, teachers had a better understanding of the LCAP development process and 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.

Student listening circles allowed students opportunity to inform district personnel about what they enjoy most about their school and what areas they would like to see improved for their school. Their input was very much appreciated and taken into account, along with the feedback of other stakeholder groups, in the development of the LCAP. Opportunities for physical activity, time for academics, additional technology (Chromebooks), clean campuses, improved lunch offerings, and character development were prioritized by students.

RUFT Survey Results were analyzed by District Office staff and the RUFT Executive Board. These results indicated that teachers prioritize low class size, social/emotional supports, counseling, grounds, technology, and facilities. Actions and services were developed or maintained to address these prioritizations.

CSEA Survey Results were analyzed by District Office staff. These results indicated that classified employees prioritize instructional assistants, access to technology, clean schools, safety, and professional development. Actions and services were developed or maintained to address these prioritizations.

PAC Survey Results data indicated that parents prioritize caring, quality staff, effective communications, and rigorous academics. Low class size, social/emotional supports, academic enrichment, individualized support, safety, and repairs for sites and grounds were also indicated as areas of need. This information was taken into account, along with the feedback of other stakeholder groups, and LCAP actions were developed or continued to address these priorities.

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

The RUSD District English Language Advisory Committee recommended the continuation of actions in the 2017-2018 LCAP including bilingual instructional assistant support, a summer program to support English learners, a bilingual community liaison, and an EI Coordinator. Additionally, they suggested increased communication from classroom teachers and offered that handwritten notes are often preferred. They also recommended evening tutoring classes for their students to coincide with English classes and informational nights for parents. Pleasant Grove Middle School has set to work planning these classes. The EI families also suggested making language development the focus of the summer school programs. LCAP actions related to suggested improvements for communication and instructional support can now be found in Goals 7 and 8.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2018 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	Elementary students benefitted from an estimated grade span adjustment of 23.6 in grades K-3	Elementary students will continue to benefit from smaller class sizes in grades K- 3.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Summative Results RUSD Trimester Math Assessments, Reading Counts Results Parent Survey Results Student Listening Circle Results	(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). 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			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>Lexile Growth (As reported on February 2, 2017) Below is a summary of the growth for second and third grades by school site.</p> <p>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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Lakeview 2nd Grade: Average Lexile Growth of 140</p> <p>Lakeview 3rd Grade: Average Lexile Growth of 82</p> <p>Rescue 2nd Grade: Average Lexile Growth of 166</p> <p>Rescue 3rd Grade: Average Lexile Growth of 107</p> <p>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.</p> <p>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 Informational Text</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>On the Summative SmarterBalanced Assessment administered in the spring of 2016, 75% of third graders scored proficient or advanced in English language arts, and 75% scored proficient or advanced in Mathematics.</p> <p>An additional 2.5 FTE teachers were deployed to schools serving the highest numbers of English learners, socioeconomically disadvantaged children, and Foster Youth. This increase brings the baseline teacher FTE funded through supplemental LCFF dollars to 5.69.</p>			
<p>DIBELS Parent Survey Results Student Listening Circle Results</p>	<p>DIBELS Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation</p>	<p>Kindergarten students will benefit from a full-day kindergarten program.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Fluency 2017-2018 will be the first year of universal full-day kindergarten, and as such, parent survey results and student listening circle results will be collected upon the conclusion of the inaugural year.</p>			
<p>Parent Survey Results Student Listening Circle Results Course Enrollment Data</p>	<p>The District offered a variety of electives, including Spanish, Project Lead the Way (PLTW), and Computer Science to middle school students.</p> <p>Feedback from student listening circles conducted at Pleasant Grove and Marina Village indicates 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 middle school students.</p> <p>Yearlong enrollment totals and Trimester 2</p>	<p>Students in the middle schools will have opportunity to take enriching electives in Spanish, Computer Science, and Project Lead the Way (STEAM), and Music.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	7th Grade Computer Science: 2.63 8th Grade Computer Science: 2.74			
Parent Survey Results Student Listening Circle Results	Life Skills Instruction - Individual lessons of life skills (e.g. including time management, responsibility, scheduling with a planner) were provided in all classes at a developmentally appropriate level for the targeted class. In addition, multiple Growth Mindset professional development modules were provided to teachers to enhance students perception of soft-skills such as perseverance and the willingness to grow and learn from mistakes. Teacher evaluation of these professional development modules was rated at 2.8 out of 4, with 4 being the highest.	Students will develop necessary life skills to be successful students. Specific focus will be on time management and study habits.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Parent Survey results indicate that life skills instruction is still a high priority, especially at the middle school level			
Parent Survey Results Student Listening Circle Results	As this is a new action, baseline data on the use and effectiveness of makerspaces will be established in the 2017-2018 school year. LCAP Parent Survey results indicate that parents strongly favor STEAM activities, such as makerspaces.	Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary School, Rescue Elementary School, Jackson Elementary School, Lakeview Elementary School, Lake Forest Elementary School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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.		

Amount	\$37,500		
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.		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary School, Rescue Elementary School, Jackson Elementary School, Lakeview Elementary School, Lake Forest Elementary School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information. The kindergarten instructional assistant time can now be found in Goal 7.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information. The kindergarten instructional assistant time can now be found in Goal 7.

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

Budgeted Expenditures

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

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) All	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) Specific Schools: Pleasant Grove Middle School, Marina Village Middle School
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) [Add Students to be Served selection here]	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Unchanged Action 2017-18 Actions/Services	Select from New, Modified, or Unchanged for 2018-19 Modified Action 2018-19 Actions/Services	Select from New, Modified, or Unchanged for 2019-20 Modified Action 2019-20 Actions/Services
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The District will continue to offer classes in Spanish, Computer Science, and Project Lead the Way (STEAM) to sixth, seventh, and eighth grade students.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000		
Amount	\$30,000		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit cost of two newly hired certificated teachers is approximately \$15,000 each or \$30,000 total.		
Amount	\$20,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated ongoing costs for Project Lead The Way at Marina Village and Pleasant Grove are \$20,000.		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support and encourage 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 integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200.		
Amount	\$800		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost of supplies to support and encourage 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

To increase multicultural understanding and appreciation, and prepare 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 schools in China will be explored. Additionally, opportunities to establish sister school connections for Green Valley Elementary School, Rescue Elementary School, and Pleasant Grove Middle School will be explored.

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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	Broad RUSD Technology Assessments, aligned with skills outlined in the RUSD Technology Scope and Sequence, are nearing completion	Students will increase their proficiency with respect to skills contained in the RUSD Technology Scope and Sequence.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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> <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, districtwide enrollment data for Computer Science and PLTW</p>	<p>Middle school students will be provided with career technical education opportunities through the Project Lead</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 Marina PLTW Robotics: 3.07 PLTW Design and Modeling: 3.78 PLTW Flight and Space: 3.57 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>The Way (PLTW) courses, including Introduction to Computer Science.</p>	<p>actions can now be found in Goals 7-9.</p>	<p>actions can now be found in Goals 7-9.</p>
<p>LCAP Parent Survey Results</p>	<p>As of April 2017 2,446 Parentlink announcements were</p>	<p>All stakeholders, including parents, students, teachers,</p>	<p>This Goal has been discontinued. Please see the annual update.</p>	<p>This Goal has been discontinued. Please see the annual update.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ParentLink Usage Reports	sent to 452,861 contacts within the District.	support staff, and community members will receive regular and timely communication through a variety of media services.	Many of the associated actions can now be found in Goals 7-9.	Many of the associated actions can now be found in Goals 7-9.
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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
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 districtwide use, and as such, baseline data on usage	The District will promote timely academic grade reporting to parents and students and to facilitate efficient collection and analysis of formative and benchmark assessment data	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and data reporting will be established during the 2017 2018 school year.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

be employed at the following FTE levels:
1.0, 0.8, and 0.4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary costs of one(2.2 FTE) certificated technology teaching position would be approximately \$200,000.		
Amount	\$60,000		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit costs of one(1.0 FTE) certificated technology teaching position would be approximately \$60,000.		
Amount	\$2000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide 10 release days for the .4 Middle School Technology TOSA at Pleasant Grove to support other sites is \$2,000.		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost in 2017-18 to provide career technical education opportunities for middle school students is \$30,000.		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs related to the dissemination of information to stakeholders through websites, Aeries Software, ParentLink and other programs exceeds \$50,000.		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$323,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing costs for technology personnel to support integration of technology and other 21st century skills exceeds \$310,000.		
Amount	\$106,000		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000.		
Amount	\$130,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs for software, services, and infrastructure exceeds \$130,000.		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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	Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>effective use of these new programs.</p> <p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Benchmark's Online Tools - Practical Tips from a Pilot Teacher: 3.1 Integrated/Designated ELD Strategies: 3 Socratic Seminars: 4 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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Benchmark Demonstration Lessons in January: 2.8</p>			
<p>RUSD professional development evaluation results</p>	<p>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 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</p>	<p>Staff will be provided with effective, timely, and relevant staff development</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Getting Started with Elementary Classroom Robotics: 3</p> <p>Getting Started with Google Classroom: 3.14</p> <p>How to use Reading Counts, Lexile Scores, and get your kids to read 1,000,000 words!: 3.3</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Intermediate Classroom Website Design: 3.4</p> <p>Meeting the Needs of Special Education Students in the Gen Ed Setting (Emphasis on students on the spectrum): 4</p> <p>Next Generation Science Standards for Elementary Teachers: 3.7</p> <p>Socratic Seminars: 4</p> <p>The Daily 5: 4</p> <p>Differentiated Instruction for High Achievers: 3.6</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>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Benchmark Training on August 8 for Grades 4-5: 3.14</p> <p>Benchmark Training on Sept 6 for Grades K-1: 2.5</p> <p>Benchmark Training on Sept 6 for Grades 2-3: 2.8</p> <p>Benchmark Training on Sept 6 for Grades 4-5: 1.2</p> <p>Benchmark Demonstration Lessons in January: 2.8</p> <p>Growth Mindset Keynote: 2.9</p> <p>Growth Mindset PD Modules: 2.8</p> <p>El Dorado County Substitute Bootcamp: 3.6</p>			
<p>RUSD professional development evaluation results</p>	<p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Next Generation Science Standards for Elementary Teachers: 3.7</p>	<p>Staff will be provided with materials aligned to the Next Generation Science Standards, for review, in advance of a formal curriculum adoption.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Curriculum Committee Meeting Schedule	<p>RUSD Elementary Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 30, 2016, December 13, 2016, and March 15, 2017.</p> <p>The RUSD Middle School Curriculum Committee met on the following dates to help set direction for matters pertaining to professional development, instructional resources, etc.: August 29, 2016, December 12, 2016, and March 13, 2017.</p>	<p>The Curriculum Committee will continue to meet and help set direction for matters pertaining to professional development, instructional resources, etc.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>
LCAP Parent Survey results	<p>Parent survey results indicate 45% of parents felt customer service had improved or significantly improved over the previous year,</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	compared to only 4% who felt that it had decreased or significantly decreased.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will provide an effective staff development program for continued implementation of the California

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Standards, use of adopted instructional resources, Smarter Balanced Assessment, use of technology in instruction, and other best instructional practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Action 2

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Pleasant Grove Middle School, Marina Village Middle School</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action Unchanged Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p> <p>2019-20 Actions/Services</p>
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Using resources from the Educator Effectiveness Fund, RUSD will provide staff development opportunities tailored to needs of classified instructional assistants and library media coordinators.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500		
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$1,000		
Source	Other		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$2,500		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$1,000		
Source	Other		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$2,500		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: GATE

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

RUSD will strive to attract high quality substitutes by increasing the full day rate to \$140 and providing professional

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

development workshops for substitutes on topics related to instruction in Rescue Union School District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$335,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All Specific Student Groups: GATE</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
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2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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.		

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

The District will enhance and encourage learning for all student groups 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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 student groups 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
<p>DIBELS (K-3 Trimester 2) Reading Counts scores Go Math!/Big Idea assessments Smarter Balanced Assessments</p>	<p>DIBELS</p> <p>Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency</p> <p>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.</p> <p>2nd Grade – Trimester 2 82% of second grade students met the benchmark for DIBELS Oral Reading Fluency.</p>	<p>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.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>83% of second grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>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.</p> <p>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.</p> <p>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.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Lexile Growth (As reported on May 14, 2017)</p> <p>Green Valley Elementary School - 162</p> <p>Jackson Elementary School - 131</p> <p>Lake Forest Elementary School - 153</p> <p>Lakeview Elementary School - 169</p> <p>Rescue Elementary School - 189</p> <p>Marina Village Middle School - 55</p> <p>Pleasant Grove Middle School - 43</p> <p>GoMath!</p> <p>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.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.</p>			
<p>California Healthy Kids Survey results Suspension/expulsion data Attendance rates</p>	<p>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 high results, the percentage increases to 90%.</p> <p>Elementary Results</p>	<p>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.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>School Engagement/Supports</p> <p>School Connectedness (high) 70%</p> <p>Academic Motivation (high) 56%</p> <p>Caring adult relationships (high) 68%</p> <p>High expectations (high) 70%</p> <p>Meaningful participation (high) 19%</p> <p>School Safety</p> <p>Feel safe at school 91%</p> <p>Been hit or pushed 42%</p> <p>Mean rumors spread about you 38%</p> <p>Been called bad names or mean jokes made about you 42%</p> <p>Saw a weapon at school (past 12 mo.) 8%</p> <p>Disciplinary Environment</p> <p>Students well behaved 65%</p> <p>Students treated fairly 60%</p> <p>Students treated with respect 91%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Lifetime Substance Abuse</p> <p>Alcohol or drug use 21%</p> <p>Cigarette smoking 0%</p> <p>E-cigarette 0%</p> <p>Middle School Results</p> <p>School Engagement/Supports</p> <p>School Connectedness (high) 68%</p> <p>Academic Motivation (high) 50%</p> <p>Truant more than a few times in past 12 mo. 2%</p> <p>Caring adult relationships (high) 46%</p> <p>High expectations (high) 62%</p> <p>Meaningful participation (high) 19%</p> <p>School Safety</p> <p>School perceived as very safe or safe 75%</p> <p>Experienced any harassment or bullying 29%</p> <p>Mean rumors or lies spread about you 38%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Been afraid of being beaten up 12%</p> <p>Been in a physical fight 10%</p> <p>Saw a weapon on campus (past 12 mo.) 9%</p> <p>Been drunk or high at school, ever 0%</p> <p>Mental and Physical Health</p> <p>Current alcohol or drug use 4%</p> <p>Current binge drinking 1%</p> <p>Very drunk or “high” 7 or more times 0%</p> <p>Current cigarette smoking 0%</p> <p>Current electronic cigarette use 0%</p> <p>Experienced chronic sadness/hopelessness 14%</p> <p>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 student groups were each in the red or orange category.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The suspension rates for socioeconomically disadvantaged students was also high, but rate improved from the previous year, resulting in a yellow rating.</p> <p>Average district-wide attendance at P-2 was 96.66%.</p>			
<p>RUSD professional development evaluation reports</p>	<p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Benchmark's Online Tools - Practical Tips from a Pilot Teacher: 3.1</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Benchmark Training on August 8 for Grades: K-1 3.0</p>	<p>EL Teachers and support staff will have the necessary knowledge and tools to meet the needs of English Learners.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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>CA School Dashboard Results</p> <p>EL DIBELS Data</p> <p>EL Go Math! Data</p> <p>CELDT scores</p> <p>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>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>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Our English learner student group 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%.</p> <p>English Learner DIBELS Data - Percent of Students Meeting Trimester II Benchmarks</p> <p>Kindergarten (Phoneme Segmentation Fluency) – 64.7%</p> <p>First Grade (Nonsense Word Fluency –Correct Letter Sounds) – 63.6%</p> <p>First Grade (Nonsense Word Fluency –Whole Words Read) – 77.2%</p> <p>Second Grade (Oral Reading Fluency) – 81.8%</p> <p>Second Grade (Oral Reading Accuracy) – 81.8%</p> <p>Third Grade (Oral Reading Fluency) – 100%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Third Grade (Oral Reading Accuracy) – 100%</p> <p>Fourth Grade (Oral Reading Fluency) – 57.8%</p> <p>Fourth Grade (Oral Reading Accuracy) – 89.4%</p> <p>Fifth Grade (Oral Reading Fluency) – 61.5%</p> <p>Fifth Grade (Oral Reading Accuracy) – 69.2%</p> <p>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)</p> <p>Second Grade (GoMath! Mid-Year Assessment) – 11.1%</p> <p>Third Grade (GoMath! Mid-Year Assessment) – 15.3% (12.9% Below All Students)</p> <p>Fourth Grade (GoMath! Mid-Year Assessment) –</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>0% (19.1% Below All Students) 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>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>
<p>Title III Accountability Conference report Multicultural Fair attendance reports</p>	<p>The RUSD offered a multicultural fair on February 10, 2017. Approximately 100 students and family members attended, and 6 student/adult groups performed various cultural acts including singing and dancing. In all, 22 countries were represented with informational and interactive booths.</p>	<p>Students, parents, and staff will increase cultural sensitivity and awareness.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>
<p>LCAP Parent Survey results Student listening circle reports</p>	<p>The desire to provide enriching and challenging activities for high achieving students was ranked highly (7th) in general comments on the LCAP Parent Survey.</p> <p>Beginning in 2017-2018, a cadre of teachers will offer a series of challenging, after-school enrichment classes.</p>	<p>Enriching and stimulating experiences will be provided to high achieving and gifted students.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Baseline data on the effectiveness of the after-school classes will be established during the 2017-2018 school year.</p>			
<p>Student listening circle reports AVID Elective GPA College acceptance/graduation rates (when data becomes available)</p>	<p>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.</p> <p>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</p>	<p>RUSD will implement and support students through an AVID program at Pleasant Grove Middle School.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>students appreciate the organizational skills and note-taking strategies that AVID teaches, but some would prefer a smaller AVID binder.</p> <p>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.</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</p>	<p>Teachers and EL students will benefit from targeted professional development, academic support, and program monitoring provided by an EL coordinator.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Our English learner student group 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>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</p>	<p>English Learner families will receive increased levels of communication and support from a bilingual community liaison.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	services about twice per month.			
CA School Dashboard Results	Our English learner student group 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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
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 student groups.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
Student listening circle results California Healthy Kids Survey results Discipline referrals	The PBIS is scheduled to begin in 2017. Baseline data on the effectiveness of this program will be collected during the 2017-2018 school year.	School culture at Green Valley will improve as a result of the implementation of the Positive Behavior Interventions and Supports (PBIS) program.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,400		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to continue intervention and assistance for struggling students.		
Amount	\$7,200		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to continue intervention and assistance for struggling students.		
Amount	\$125,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated classified salary cost to continue intervention and assistance for struggling students.		
Amount	\$20,400		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated classified benefit cost to continue intervention and assistance for struggling students.		

Amount	\$3,000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated books and supplies costs to continue intervention and assistance for struggling students.		
Amount	\$1,500		
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.		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,800		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800.		
Amount	\$1,000		
Source	Other		
Budget Reference	3000-3999: Employee Benefits The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500.		
Amount	\$500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost to provide materials to run an intramural activities program is \$500.		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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 site budgets in order to provide and promote 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to continue to provide professional development for staff working with English Learners, including Rosetta Stone, attendance at the annual Title III Accountability Conference, and efforts to increase cultural awareness for all staff is \$5,000		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary, Rescue Elementary, Jackson Elementary, Lake Forest Elementary, Lakeview Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley, Jackson Elementary, Rescue Elementary, Lakeview Elementary, Lake Forest Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will fund a 1.0 FTE counselor to provide group and individual counseling and mental health intervention services at Green Valley Elementary School and a 1.0 FTE Counselor to meet the social, emotional, mental and physical health needs of students at Rescue (.4 FTE), Jackson (.2 FTE), Lakeview (.2 FTE), and Lake Forest (.2 FTE).

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$30,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits		

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary, Rescue Elementary
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary School, Rescue Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated salary cost to fund three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School is \$78,000.		
Amount	\$23,700		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to fund three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School is \$23,700.		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Marina Village Middle School, Pleasant Grove Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated contractual extra-duty hourly cost for salary to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$4000.		
Amount	\$1000		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The estimated contractual extra-duty hourly cost for benefits to fund one teacher to lead the 3 hr. community service, twice a month at each middle school is \$1000.		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EI tutoring after school. Transportation home from the EI tutoring classes will also be provided.

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost of one four hour per week instructional assistant is \$3,500.		

Amount	\$700		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost of one four hour per week instructional assistant is \$700.		
Amount	\$3,000		
Source	Supplemental		
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

RUSD will continue to fund the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Gifted and High Achieving

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

The District will fund a cadre of five enrichment teachers who will each prepare and deliver a four week unit designed to challenge students, especially our gifted and high achieving students. Units will be delivered after school, two days per week, and will promote collaboration, critical thinking, creativity, and communication. Additionally, one of these cadre teachers will be paid for 1 hour per week, for 25 weeks, to coordinate the planning, sign-up process, delivery, and logistics of the enrichment classes.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Cadre to deliver the plan and deliver lessons.		
Amount	\$1500		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost for Enrichment Coordinator		

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: First Generation College Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to implement an AVID program at Pleasant Grove Middle School is \$45,000.		
Amount	\$9,800		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits cost to implement an AVID program at Pleasant Grove Middle School is \$9,800.		
Amount	\$20,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000.		
Amount	\$3000		
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.		

Amount	\$2,000		
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.		

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

The District will support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley School.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8520		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated costs for Training, Staff Development, Travel, and Coaching Support is \$8520.		
Amount	\$1000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials to support PBIS is \$1000.		

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will fund one administrative EI Coordinator to support English learners' academic growth and progress toward reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this student group (including training on integrated and designated English language support).

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated ongoing salary cost to fund one administrative EI Coordinator to support English learners' academic growth and progress toward reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this student group is \$100,000.		

Amount	\$25,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefits cost to fund one administrative EI 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 student group is \$25,000.		

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

The District will fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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 benefits 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Green Valley Elementary, Rescue Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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 benefits 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		
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.		

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

The District will provide a Summer Program to provide additional instruction and support for English learners, Socioeconomically Disadvantaged students, and Foster Youth.

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$15,000.		
Amount	\$3,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$1,000.		
Amount	\$400		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$400.		

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

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary, Rescue Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Green Valley Elementary School, Rescue Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

This action has been discontinued. Please see the annual update for more information.

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$153,000.		
Amount	\$37,400		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.		

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1250		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries The cost for salaries to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$1250.		

Amount	\$500		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The cost for benefits to expand outreach and services to families caring for children other than their own (i.e. kinship care, foster care) is \$500.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Hiring and retaining highly qualified, highly trained, and highly motivated teachers was ranked 4th highest by parents on the "What can RUSD improve on?" question within the 2017 LCAP Parent Survey. When combined with other employee groups, the priority increases to the highest overall.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
RUSD Human Resources Internal Credential Audit	For the 2016-2017 school year, 97% of RUSD teachers were highly qualified and appropriately assigned. 3% were working on intern credentials for math or special education.	100% of RUSD's teachers will be fully credentialed and properly assigned.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.
RUSD professional development evaluation surveys	<p>When thinking about priorities, "Staff Development" ranked in the top four on the 2017 CSEA LCAP Survey.</p> <p>The AERIES.net training, provided to secretaries on Jan. 9, 2017, received an average score of 4/4 on the RUSD evaluation form.</p> <p>The RUSD Substitute Bootcamp, hosted on March 16, 2017, received an average score of 3.8/4 on the RUSD evaluation form.</p> <p>Library Media Coordinators attended the CLA Conference and the What's New in Children's Literature Conference during the 2016-2017 school year and brought back information to share with</p>	Staff development opportunities will be tailored to address the needs of non-instructional classified employees.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	their team at regularly scheduled meetings.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,600		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$20,600		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will continue to support the PAR program for voluntary and involuntary

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

participation in support of improving teaching and learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,115		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to support 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 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians) is \$5,000.		

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

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	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.	RUSD will improve buildings and grounds, contributing to a better learning environment for students.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 reported on Question 12 of the 2017 LCAP Parent Survey.</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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pleasant Grove Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$20,000.		

Amount	\$5,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost to maintain the new playfields at Pleasant Grove Middle School and monitor their condition to ensure that they remain safe and effective outdoor learning environments is \$5,000		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Marina Village Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RUSD will improve the playfields at Marina Village Middle School, Jackson School, and Lake Forest School and monitor their condition to ensure that they remain safe

2018-19 Actions/Services

This action has been discontinued. Please see the annual update for more information.

2019-20 Actions/Services

This action has been discontinued. Please see the annual update for more information.

and effective outdoor learning environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$545,000		
Source	Other		
Budget Reference	6000-6999: Capital Outlay		

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Marina Village

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RUSD will construct a new two-story classroom complex at Marina Village Middle School and remove the equivalent	This action has been discontinued. Please see the annual update for more information.	This action has been discontinued. Please see the annual update for more information.

number of portable classrooms from the campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,231,894		
Source	Other		
Budget Reference	6000-6999: Capital Outlay		

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RUSD will develop, publish, and present a comprehensive facilities master plan.	This action has been discontinued. Please see the annual update for more information.	This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

The District will provide quality educational services to maximize academic achievement for all individual students and student groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2018 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	Elementary students benefited from an estimated grade span	Goal adopted for 2018-2019 and 2019-2020.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	adjustment of 23.67 in grades K-3.			
Lexile Proficiency Report	<p>The Lexile Proficiency Growth Report, run on April 3, 2018, indicated a 16% increase in the number of students who scored Proficient or Advanced</p> <p>First Lexile Test of the year</p> <p>28% Advanced 20% Proficient 37% Basic 15% Below Basic</p> <p>Last Test in Time Period</p> <p>40% Advanced 24% Proficient 30% Basic 6% Below Basic</p>	Goal adopted for 2018-2019 and 2019-2020.	Students will continue to improve proficiency as measured by the SRI Lexile Assessment.	Students will continue to improve proficiency as measured by the SRI Lexile Assessment.
Smarter Balanced Interim Assessment (Mathematics ICA)	<p>2018 Administration of the Smarter Balanced Interim Assessment for Mathematics (ICA) indicated that 71.2% of assessed students in grades 3-5 were proficient or advanced.</p> <p>2018 Administration of the Smarter Balanced Interim Assessment for Mathematics (ICA)</p>	Goal adopted for 2018-2019 and 2019-2020.	Students will continue to improve proficiency as measured by the SBAC Math ICA.	Students will continue to improve proficiency as measured by the SBAC Math ICA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	indicted that 63.9% of assessed students in grades 6-8 were proficient or advanced.			
English Learner Indicator on the California School Dashboard	The fall release of the California School Dashboard indicated that our English learners achieved a "medium status" (72.6%) and "declined significantly" (10.7%), resulting in an orange level for student performance.	Goal adopted for 2018-2019 and 2019-2020.	English learner reclassification rates and performance on the ELPAC will improve.	English learner reclassification rates and performance on the ELPAC will improve.
Smarter Balanced Interim Assessment (Reading Information Text IAB)	2018 Administration of the Smarter Balanced Interim Assessment for Reading Information Text indicted that 86.8% of students were at or near the standard.	Goal adopted for 2018-2019 and 2019-2020.	Students will demonstrate increased proficiency as measured by the Smarter Balanced Interim Assessment for Reading Information Text	Students will demonstrate increased proficiency as measured by the Smarter Balanced Interim Assessment for Reading Information Text
Parent Survey Results	2018 Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the	Goal adopted for 2018-2019 and 2019-2020.	Parent perceptions regarding educational services will continue to improve as measured by the Annual Parent LCAP Survey.	Parent perceptions regarding educational services will continue to improve as measured by the Annual Parent LCAP Survey.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>survey, human resources, including teachers, administrators, and support staff ranked highest in terms of what the district is doing well. However, staff was also the number one area of focus when asked what the district can improve upon.</p>			
<p>Student Listening Circle Feedback</p>	<p>2018 Student Listening Circle data indicates that most students are very pleased with their teachers, administrators, and support staff. Many would like to see additional electives, including visual and performing arts taught during the school day. Many students also reported a desire for more time for physical education and less homework.</p>	<p>Goal adopted for 2018-2019 and 2019-2020.</p>	<p>Student perceptions regarding educational services will continue to improve as measured by the Annually conducted Student Listening Circles.</p>	<p>Student perceptions regarding educational services will continue to improve as measured by the Annually conducted Student Listening Circles.</p>
<p>Professional Development Teacher Evaluations</p>	<p>August 7th Professional Development Day Superintendent's Keynote - All 3s and 4s with 67.3% scoring it a 4</p>	<p>Goal adopted for 2018-2019 and 2019-2020.</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Breakout Sessions from 9:00 - 10:15 69.4% 4, 95.9% 3s and 4s Breakout Sessions from 10:30- 11:45 77.6% 4, 93.9% 3s and 4s OVERALL DAY - 73.5% 4, 100% 3s and 4s</p> <p>September 5 Professional Development Day Superintendent's Keynote - 79.1% 4, 97.7% 3s and 4s Breakout Sessions from 9:00 - 10:15 83.7% 3s and 4s Breakout Sessions from 10:30- 11:45 93% 3s and 4s OVERALL DAY - 90.7% 3s and 4s</p>			
<p>Academic Indicator on the California School Dashboard for ELA and Math</p>	<p>On the 2017 administration of the California Assessment of Student Performance and Progress (CAASPP), 71% of students met or exceeded the standard for ELA and 63% met or exceeded the standard for Math.</p>	<p>Goal adopted for 2018-2019 and 2019-2020.</p>	<p>Student performance on the Smarter Balanced Assessment continue to improve.</p>	<p>Student performance on the Smarter Balanced Assessment continue to improve.</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A See Goal 1 Action 3, 4 Goal 2 Action 1,2 Goal 3 Action 1,5,7,8 Goal 4 Action 2,7, 10, 17 Goal 5 Action 2

2018-19 Actions/Services

Certificated teaching staff (Gen Ed, SPED, Substitutes) will provide a broad course of study and enrichment that is rigorous and engaging for all students. Professional development opportunities will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty

2019-20 Actions/Services

Certificated teaching staff (Gen Ed, SPED, Substitutes) will provide a broad course of study and enrichment that is rigorous and engaging for all students. Professional development opportunities will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty

and stipend positions are included in this service.

and stipend positions are included in this service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$11,542,969	\$11,687,256
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers	1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers
Amount		\$3,510,982	\$3,673,152
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$944,631	\$956,439
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries SPED/Title I/CTEIG	1000-1999: Certificated Personnel Salaries SPED/Title I/CTEIG
Amount		\$1,409,910	\$1,429,729
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA See Goal 1 Action 1

2018-19 Actions/Services

The District will strive for low class sizes in grades K-3.

2019-20 Actions/Services

The District will strive for low class sizes in grades K-3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$748,380	\$757,735
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$230,351	\$246,053
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A Some of the new goal was addressed in Goal 1, Action 2

2018-19 Actions/Services

Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites.

2019-20 Actions/Services

.Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$447,513	\$455,344
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$155,202	\$166,209
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$885,205	\$900,696
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$357,920	\$379,693
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

N/A See Goal 4 Action 1, 4, 5, 6, 9, 11, 12, 13, 14,16, 18

District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. The Multicultural Festival will be held annually. AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready. PBIS will be instituted at all sites to provide a structure for behavioral supports. EL Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed, including supports for Foster Youth and Kinship Care families. A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year.

District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. The Multicultural Festival will be held annually. AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready. PBIS will be instituted at all sites to provide a structure for behavioral supports. EL Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed, including supports for Foster Youth and Kinship Care families. A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$610,948	\$618,585
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$110,051	\$111,977
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$203,278	\$218,803
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$25,439	\$25,439
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$20,004	\$20,004
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$37,539	\$38,008
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Title I, III	1000-1999: Certificated Personnel Salaries Title I, III

Amount		\$123,589	\$125,752
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Title I, III	2000-2999: Classified Personnel Salaries Title I, III
Amount		\$52,603	\$56,430
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Title I, III	3000-3999: Employee Benefits Title I, II
Amount		\$1,512	\$1,512
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Title I, III	4000-4999: Books And Supplies Title I, III
Amount		\$102,366	\$53,973
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Title I, III	5000-5999: Services And Other Operating Expenditures Title I, II

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A See Goal 1 Action 6, 7, Goal 2 Action 5, Goal 3 Action 2, 3, 4, 9

2018-19 Actions/Services

Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials will be provided to support student learning.

2019-20 Actions/Services

Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials will be provided to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$487,292	\$312,292
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$206,137	\$206,137
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$514,912	\$161,912
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$280,226	\$280,226
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

The District will provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

2018 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 programs that support life-skills education and the social, emotional, mental and physical health of all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey(CHKS) Results	2017-2018 Elementary CHKS Results School Connectedness - 50% High, 98% Mod/High Caring Adult Relationships - 54% All, 86% Most/All	Goal adopted for 2018-2019 and 2019-2020.	Attitudes toward school connectedness, caring relationships, safety, and overall school climate will improve as measured by the California Healthy Kids Survey.	Attitudes toward school connectedness, caring relationships, safety, and overall school climate will improve as measured by the California Healthy Kids Survey.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Feel Safe at school - 86% Most/All Students well behaved - 61% Most/All</p> <p>2017-2018 Middle School CHKS Results School Connectedness - 33% High, 95% Mod/High Caring Adult Relationships - 33% All, 69% Most/All Feel Safe at school - 79% Most/All Experienced any bullying - 32% Chronic Sadness or Hopelessness - 18%</p>			
<p>California School Dashboard Suspension Indicator</p>	<p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "All Students" is in the yellow category, with a "medium" status (2.5%) and a "maintained" change of +0.1%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension</p>	<p>Goal adopted for 2018-2019 and 2019-2020.</p>	<p>Suspension rates for all students, including all student groups, will improve to green or blue as reported on the California School Dashboard.</p>	<p>Suspension rates for all students, including all student groups, will improve to green or blue as reported on the California School Dashboard.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>indicator for "Students with Disabilities" is in the red category, with a "very high" status (6.8%) and a "maintained" change of 0.0%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "Homeless" is in the orange category, with a "high" status (5.0%) and an "Increased" change of 0.7%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "African American" is in the orange category, with a "high" status (4.3%) and an "Increased" change of 14%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "Two or More Races" is in the orange category, with a "high" status (3.3%) and</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a "maintained" change of -0.1%.			
California School Dashboard Chronic Absenteeism Indicator	The District's Chronic Absenteeism rate reported on the Fall 2017 California School Dashboard data release is 4.3%.	Goal adopted for 2018-2019 and 2019-2020.	Chronic Absenteeism rates for all students, including all student groups, will improve as reported on the California School Dashboard.	Chronic Absenteeism rates for all students, including all student groups, will improve as reported on the California School Dashboard.
Parent Survey Results	2018 Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, school climate and safety, ranked 4th and 7th, respectively in terms of what the district is doing well. However, climate and safety was also ranked 3rd and 5th, respectively, when asked what the district can improve upon.	Goal adopted for 2018-2019 and 2019-2020.	Parent perceptions about school climate and safety will continue to improve as measured by the annual LCAP Parent Survey.	Parent perceptions about school climate and safety will continue to improve as measured by the annual LCAP Parent Survey.
Student Listening Circle Feedback	2018 Student Listening Circle feedback indicates that most students feel that climate at their school is very positive. Students	Goal adopted for 2018-2019 and 2019-2020.	Student perceptions about school climate and safety will continue to improve as reported during Student Listening Circles.	Student perceptions about school climate and safety will continue to improve as reported during Student Listening Circles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	at each site reported that positive relationships with friends and teachers is among the things they like most about their school.			
Facilities Inspection Tool	The Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV-Poor J-Fair LF-Fair LV-Good MV-Fair PG-Fair R-Fair	Goal adopted for 2018-2019 and 2019-2020.	Facility Inspection Tool reports will show all sites in fair or better condition.	Facility Inspection Tool reports will show all sites in fair or better condition.

Planned Actions / Services

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

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA See Goal 4 Action 3

2018-19 Actions/Services

The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 7 Action 1 and Action 4.

2019-20 Actions/Services

The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 7 Action 1 and Action 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$23,520	\$23,814
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Title II - Trauma Informed and PBIS	1000-1999: Certificated Personnel Salaries Title II - Trauma Informed and PBIS
Amount		\$0	\$0
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Title II - Trauma Informed and PBIS	2000-2999: Classified Personnel Salaries Title II - Trauma Informed and PBIS

Amount		\$4,500	\$4,994
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Title II - Trauma Informed and PBIS	3000-3999: Employee Benefits Title II - Trauma Informed and PBIS
Amount		\$0	\$0
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Title II - Trauma Informed and PBIS	4000-4999: Books And Supplies Title II - Trauma Informed and PBIS
Amount		\$39,628	\$26,939
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Title II - Trauma Informed and PBIS	5000-5999: Services And Other Operating Expenditures Title II - Trauma Informed and PBIS

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA Action is new for 2018-2019, except for elementary counselors support See Goal 4 Action 5

2018-19 Actions/Services

The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditure for elementary counselors and a portion of the school counselors is reflected in Goal 7 Action 4.

2019-20 Actions/Services

The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditure for elementary counselors and a portion of the school counselors is reflected in Goal 7 Action 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$173,681	\$175,852
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$1,789,399	\$1,820,713
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$680,930	\$728,588
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$367,729	\$372,326
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$389,885	\$396,708
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$302,610	\$319,915
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA - This is a new Goal for 2018-2019

2018-19 Actions/Services

The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.

2019-20 Actions/Services

The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$147,020	\$147,020
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$77,007	\$77,007
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$123,801	\$73,801
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$403,684	\$353,684
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

The District will provide technical infrastructure and systems of support that allow quality education and effective learning environments to flourish.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Facility needs have ranked as a priority on subsequent administrations 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
Student Listening Circle Feedback	2018 Student Listening Circle feedback indicates that most students feel that facilities at their school are very important to them. Most reported a desire to see fields improved. Students at the elementary schools	Goal adopted for 2018-2019 and 2019-2020.	Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve as measured by annual Student Listening Circles.	Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve as measured by annual Student Listening Circles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	also reported a desire to have improved lunch offerings.			
Parent Survey Results	2018 Parent Survey data indicates that facility needs and infrastructure are a priority for parents, guardians, and caregivers. On the survey, facility needs ranked 5th in terms of what the district can improve upon.	Goal adopted for 2018-2019 and 2019-2020.	Parent attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual LCAP Parent Survey.	Parent attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual LCAP Parent Survey.
Ridership Report from Transportation	For the 2017-2018 School Year, 570 students were signed up to ride district school buses .	Goal adopted for 2018-2019 and 2019-2020.	Ridership on school district buses will increase.	Ridership on school district buses will increase.
HelpDesk Response Rate	Of the 932 documented IT tickets, 668 were completed within 5 days or less. 396 were completed in 1 day or less and 478 were completed within 2 days or less.	Goal adopted for 2018-2019 and 2019-2020.	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

NA - New Goal for 2018-2019

2018-19 Actions/Services

The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 7 or 8. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, and site office staff.

2019-20 Actions/Services

The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 7 or 8. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, and site office staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,511,127	\$1,539,603
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$2,537,075	\$2,584,920
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$1,218,309	\$1,323,735
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$110,432	\$111,812
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$46,925	\$47,746
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$192,154	\$195,904
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

NA New Goal for 2018-2019

2018-19 Actions/Services

The District will provide the materials, supplies, and services for the information technology department, the transportation department, administration, management, district office staff, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.

2019-20 Actions/Services

The District will provide the materials, supplies, and services for the information technology department, the transportation department, administration, management, district office staff, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$259,570	\$259,570
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,412,695	\$1,437,695
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$770,000	\$0
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		\$0	\$1,607
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$35,000	\$62,393
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$30,000	\$0
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		\$370,742	\$370,742
Source		Other	Other
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Amount		\$33,463	-\$5,876
Source		Base	Base
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$969,720

Percentage to Increase or Improve Services

3.48%%

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).

In the 2018-2019 school year, the District plans to increase the level of elementary school counseling support by 1.4 FTE. This represents a 70% increase in elementary counselors who will provide three days of counseling at 4 elementary schools and five days of counseling at the fifth elementary school.

The District plans to establish targeted programs that support the needs of low income, foster youth, homeless, and English learners in the District. However, three programs support all students in a school-wide manner. Those programs, and the research that supports the implementation of such programs, are as follows:

1) Elementary and middle school counselors - 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.

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).

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).

2) 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).

3) PBIS, or Positive Behavior Interventions and Supports, is an evidence-based framework that develops positive behaviors leading to improved school culture and a better climate for learning. A study examining the impact of PBIS on school organizational health using data from a large randomized controlled trial of PBIS conducted in 37 elementary schools and longitudinal multilevel analyses on data from 2,507 staff revealed a significant effect of PBIS on staff reports of the schools' overall organizational health, resource influence, and staff affiliation over a 3-year period. Additionally, recent research indicates that schoolwide positive behavior is associated with decreased exclusionary, reactive and punitive discipline practices (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Luiselli, Putnam, & Sunderland, 2002), increased student satisfaction (Lewis-Palmer, Horner, Sugai, Eber, & Phillips, 2002), and improved perceptions of school safety.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$816,676

Percentage to Increase or Improve Services

3.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District 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:

The District's projected increase in Supplemental funding for 2016-17 was \$78,918 and the estimated Supplemental and Concentration Grant funding for 2016-17 was \$760,351. The District's projected expenditures on Supplemental Grant programs in 2016-17 are \$979,364. In 2017-18 the increase in Supplemental and Concentration Grant funding is projected to be \$56,325 with the estimated Supplemental and Concentration Grant funding level at \$816,676. This results in an increase in the Minimum Proportionality Percentage of 3.03% for the District, whereby the District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental and Concentration Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental and Concentrations funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

In 2016-17, the District funded Supplemental Grant programs to address the needs of the District's low income, foster youth, and English learner pupils that included support for the following: counseling services for students, intervention support within the school day; after school intervention programs; after school transportation; academic intervention support; summer school academic support; English Learner Coordinator; English Learner Community Liaison; bi-lingual instructional support in the elementary schools; a 1.0 FTE Vice-Principal at Green Valley; class size reduction in K-3 at Green Valley and Rescue; character education and anti-bullying supports; Advancement Via Individual Determination (AVID) at Pleasant Grove Middle School; and community/parent outreach programs.

In 2017-18, the District will provide the following Supplemental Grant funded programs or services: counseling and mental health services, academic intervention, qualified instructional assistants, staff development in the English Learner program, an English learner coordinator, a bilingual community liaison, AVID at Pleasant Grove Middle School, PBIS at Green Valley Elementary 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:

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).

1) The Counselors Serving Elementary School Students - Interventions which explicitly teach expectations for student behavior and strategies for students to reflect on their own attitudes and behavior, thereby helping them, to deal with the knowledge and skill demands of the academic curricula are appropriate. These services will be provided by a counselor at Green Valley School and Rescue School. Furthermore, research by Maurice Elias at Rutgers links the depth of social-emotional learning (SEL) skill development to student engagement with the California State Standards. Students who lack a nuanced understanding of emotions are unlikely to see deep meaning in much of the literature they read and are less likely to be engaged in it. "A comprehensive meta-analysis of over 200 studies of social-emotional learning skills implementation (Durlak, et. al, 2011) found that well implemented SEL is linked to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and 10 percentile point gains on standardized achievement tests. Also, negative behaviors that compromise academic and life success, such as conduct problems, aggressive behavior and emotional distress were significantly reduced." (See "Social-emotional Skills can Boost Common Core Implementation", M.J. Elias, Phi Delta Kappan, November 2014, p. 60).

2) 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).

3) 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).

4) PBIS, or Positive Behavior Interventions and Supports, is an evidence-based framework that develops positive behaviors leading to improved school culture and a better climate for learning. A study examining the impact of PBIS on school organizational health using data from a large randomized controlled trial of PBIS conducted in 37 elementary schools and longitudinal multilevel analyses on data

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).

from 2,507 staff revealed a significant effect of PBIS on staff reports of the schools' overall organizational health, resource influence, and staff affiliation over a 3-year period. Additionally, recent research indicates that schoolwide positive behavior is associated with decreased exclusionary, reactive and punitive discipline practices (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Luiselli, Putnam, & Sunderland, 2002), increased student satisfaction (Lewis-Palmer, Horner, Sugai, Eber, & Phillips, 2002), and improved perceptions of school safety.

Additional funding and improved services for targeted student groups are projected to exceed the 3.03% proportional increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above.

The District's Minimum Proportionality Percentage of 3.03% requires services for low income pupils, foster youth, and English learners increase or show commensurate improvement based on this proportionality figure. The District will be maintaining increased programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document. The District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,810,337.00	2,585,701.00	10,810,337.00	36,059,845.00	35,334,568.00	82,204,750.00
	0.00	56,758.00	0.00	0.00	0.00	0.00
Base	2,027,033.00	1,384,890.00	2,027,033.00	27,939,102.00	27,593,005.00	57,559,140.00
Other	7,810,194.00	185,500.00	7,810,194.00	7,151,023.00	6,746,755.00	21,707,972.00
Supplemental	973,110.00	958,553.00	973,110.00	969,720.00	994,808.00	2,937,638.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,810,337.00	2,585,701.00	10,810,337.00	36,059,845.00	35,334,568.00	82,204,750.00
	0.00	21,117.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	2,800.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,462,415.00	1,048,700.00	1,462,415.00	16,070,956.00	16,281,430.00	33,814,801.00
2000-2999: Classified Personnel Salaries	738,250.00	682,981.00	738,250.00	6,329,642.00	6,443,856.00	13,511,748.00
3000-3999: Employee Benefits	412,118.00	405,267.00	412,118.00	8,318,749.00	8,743,205.00	17,474,072.00
4000-4999: Books And Supplies	113,700.00	91,440.00	113,700.00	1,559,546.00	983,153.00	2,656,399.00
5000-5999: Services And Other Operating Expenditures	306,960.00	333,396.00	306,960.00	2,576,747.00	2,518,058.00	5,401,765.00
6000-6999: Capital Outlay	7,776,894.00	0.00	7,776,894.00	800,000.00	0.00	8,576,894.00
7000-7439: Other Outgo	0.00	0.00	0.00	404,205.00	364,866.00	769,071.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,810,337.00	2,585,701.00	10,810,337.00	36,059,845.00	35,334,568.00	82,204,750.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	21,117.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	2,800.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	8,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	933,215.00	409,685.00	933,215.00	13,976,157.00	14,160,446.00	29,069,818.00
1000-1999: Certificated Personnel Salaries	Other	2,800.00	8,458.00	2,800.00	1,483,851.00	1,502,399.00	2,989,050.00
1000-1999: Certificated Personnel Salaries	Supplemental	526,400.00	622,557.00	526,400.00	610,948.00	618,585.00	1,755,933.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	513,000.00	488,547.00	513,000.00	4,773,987.00	4,860,977.00	10,147,964.00
2000-2999: Classified Personnel Salaries	Other	2,500.00	69,984.00	2,500.00	1,445,604.00	1,470,902.00	2,919,006.00
2000-2999: Classified Personnel Salaries	Supplemental	222,750.00	124,450.00	222,750.00	110,051.00	111,977.00	444,778.00
3000-3999: Employee Benefits		0.00	26,306.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	238,418.00	199,517.00	238,418.00	5,795,774.00	6,137,737.00	12,171,929.00
3000-3999: Employee Benefits	Other	3,000.00	17,546.00	3,000.00	2,319,697.00	2,386,665.00	4,709,362.00
3000-3999: Employee Benefits	Supplemental	170,700.00	161,898.00	170,700.00	203,278.00	218,803.00	592,781.00
4000-4999: Books And Supplies		0.00	16,946.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	106,300.00	28,647.00	106,300.00	893,882.00	718,882.00	1,719,064.00
4000-4999: Books And Supplies	Other	0.00	38,997.00	0.00	640,225.00	238,832.00	879,057.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	7,400.00	6,850.00	7,400.00	25,439.00	25,439.00	58,278.00
5000-5999: Services And Other Operating Expenditures		0.00	5,506.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	236,100.00	255,694.00	236,100.00	1,695,839.00	1,720,839.00	3,652,778.00
5000-5999: Services And Other Operating Expenditures	Other	25,000.00	29,398.00	25,000.00	860,904.00	777,215.00	1,663,119.00
5000-5999: Services And Other Operating Expenditures	Supplemental	45,860.00	42,798.00	45,860.00	20,004.00	20,004.00	85,868.00
6000-6999: Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	770,000.00	0.00	770,000.00
6000-6999: Capital Outlay	Other	7,776,894.00	0.00	7,776,894.00	30,000.00	0.00	7,806,894.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	33,463.00	-5,876.00	27,587.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	370,742.00	370,742.00	741,484.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	562,918.00	654,604.00	562,918.00	0.00	0.00	562,918.00
Goal 2	910,000.00	962,289.00	910,000.00	0.00	0.00	910,000.00
Goal 3	460,500.00	199,980.00	460,500.00	0.00	0.00	460,500.00
Goal 4	1,013,910.00	731,746.00	1,013,910.00	0.00	0.00	1,013,910.00
Goal 5	41,115.00	7,082.00	41,115.00	0.00	0.00	41,115.00
Goal 6	7,821,894.00	30,000.00	7,821,894.00	0.00	0.00	7,821,894.00
Goal 7	0.00	0.00	0.00	23,008,959.00	22,883,356.00	45,892,315.00
Goal 8	0.00	0.00	0.00	4,523,394.00	4,521,361.00	9,044,755.00
Goal 9	0.00	0.00	0.00	8,527,492.00	7,929,851.00	16,457,343.00

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

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: TCI Social Studies Program Adoption (6-8)

BACKGROUND:

Teachers and students in grades 6-8 have been using history materials adopted prior to the release of the revised 2016 California History Social Studies Framework. In November of 2017, the California State Board of Education approved a list of recommended materials for schools to adopt. Teachers from both middle schools, representing each grade level, participated in an in-depth review of all materials on this recommended list. Members of this team, and others, subsequently piloted programs with students of the district. Programs were closely analyzed for among other things, standards-alignment, student engagement, and how well they promoted critical thinking skills and collaboration.

STATUS:

After reviewing all programs on the recommended materials list and piloting programs with students at both middle schools and in every grade level, the social studies teachers have come to unanimous consensus that the TCI program would best serve our students now and in the years to come.

FISCAL IMPACT:

Approximately \$175,000 for the eight year adoption of the TCI Program, including teacher and student materials.

BOARD GOAL(S):

Board Focus Goal I - STUDENT NEEDS

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.

RECOMMENDATION:

The Board consider approval of the TCI program adoption, as our middle school history/social science curriculum.

RESCUE UNION SCHOOL DISTRICT
2390 BASS LAKE ROAD
RESCUE, CA 95672

NOTICE OF PUBLIC HEARING

NOTICE IN HEREBY GIVEN that the Board of Trustees of the Rescue Union School District will hold a public hearing at the District Office Board Room, located at 2390 Bass Lake Road, Rescue, CA, on Tuesday, June 12, 2018, at 6:30 p.m.

The request for a public hearing is for the 2018-2019 proposed budget. The 2018-2019 proposed budget will be available for public inspection on June 7, 2018 on the district website at www.rescueusd.org or is available at the District Office at the above address during regular business hours.

If you have any questions, please call Sean Martin, Assistant Superintendent of Business Services at 530-677-4461.

Posted: May 31, 2018

www.rescueusd.org, District Office, and School Offices



Rescue Union School District

2018-19 Adopted Budget

Public Hearing – June 12

Adoption – June 19

Board of Trustees

Nancy Brownell, President Kim White, Vice-President Suzanna George, Clerk
Stephanie Kent, Member Tagg Neal, Member



Rescue USD Budget Information and Timelines

- Legally required to adopt a budget by July 1, 2018
 - ⊕ This presentation is a user-friendly summary of the budget proposed for adoption.
 - ⊕ Documents in official “SACS” format included.
- Provides an updated budget for the 2017-18 year – June Update
- Creates an adopted budget for 2018-19 based upon the Governor’s May State Budget Proposal, Legislative Analyst's Office, and current law
- Financial Cycle for 2018-19
 - ⊕ If material changes due to state budget
 - Revise budget 45 days later
 - ⊕ First Interim Budget - December 2018
 - ⊕ Second Interim Budget - March 2019
 - ⊕ June Budget Update – June 2019
 - ⊕ Final Actual Financials – September 2019
 - ⊕ Audit Report – December 2019



Budget Topics

- The governor's proposal includes funding the Local Control Funding Formula (LCFF) gap at 100% and a COLA of 2.71%
 - ⊕ Gap funding and COLA a combined on-going revenue increase of \$1.6M
 - ⊕ One-time funds of \$344/ADA, estimated to be \$1.2M
- Other areas that will have an impact on the future education budget
 - ⊕ PERS rates increase from 15.531% to 18.062%
 - Projected rate increases will add additional \$183k for 2018-19 in ongoing costs.
 - ⊕ STRS rates increase from 14.43% to 16.28%
 - Projected rate increases will add additional \$303k for 2018-19 in ongoing costs.
 - ⊕ 1% on-going increase to salary schedules to be an \$250k+ to budget.
 - ⊕ Step and Column increase in 2018-19 projected to be over \$400k.
- Projected decline in student enrollment of 185 students from 2017-18.
 - District lost a net 115 students in 17-18, which is an ongoing loss of \$665k in 2018-19
 - Projection of 185 student decline in 18-19, which is an ongoing loss of \$1M in funding in 2019-20.



Assumptions

- There are many unpredictable factors that affect revenue and expenditures. Because of that, the district bases its budget on assumptions. This is the best information available at the time the budget is adopted. The adopted budget, therefore, should be considered a “financial snapshot” on the date it is approved. As variables change, formal adjustments, approved by the board, are made throughout the course of the year.
- This presentation document is showing activities including revenues and expenses from the general fund (01), unless noted otherwise.



RUSD Enrollment History

(Projection for 2018-19)

	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	Change over previous year
2018-19	3,494										(185)
2017-18	3,605	3,624	3,623	3,641	3,655	3,679	3,688	3,682	3,684	3,679	(115)
2016-17	3,723	3,709	3,723	3,731	3,734	3,774	3,792	3,792	3,786	3,794	54
2015-16	3,666	3,658	3,673	3,673	3,676	3,686	3,707	3,717	3,734	3,740	(35)
2014-15	3,690	3,697	3,699	3,702	3,712	3,735	3,753	3,771	3,772	3,775	(50)
2013-14	3,797	3,775	3,770	3,776	3,774	3,797	3,804	3,821	3,823	3,825	(104)
2012-13	3,889	3,902	3,895	3,900	3,893	3,885	3,912	3,919	3,920	3,929	(109)
2011-12	3,984	3,984	3,989	3,995	3,995	4,002	4,019	4,024	4,032	4,038	(57)
2010-11	4,124	4,088	4,070	4,071	4,074	4,083	4,092	4,099	4,097	4,095	(20)
2009-10	4,173	4,123	4,115	4,116	4,113	4,119	4,122	4,121	4,112	4,115	16
2008-09	4,176	4,105	4,104	4,106	4,115	4,110	4,095	4,091	4,097	4,099	14
2007-08	4,093	4,079	4,090	4,094	4,091	4,097	4,110	4,096	4,101	4,085	113
2006-07	3,916	3,905	3,918	3,927	3,934	3,933	3,952	3,967	3,964	3,972	187
2005-06	3,777	3,771	3,788	3,776	3,768	3,784	3,780	3,783	3,786	3,785	78
2004-05	3,670	3,658	3,653	3,661	3,661	3,698	3,703	3,712	3,717	3,707	

Narrative – The district primarily earns income through enrollment converted to Average Daily Attendance (ADA). Enrollment is simply the total number of students enrolled in district schools; ADA is the Average Daily Attendance of those enrolled students.

This table shows the historical enrollment with a color spectrum of green for higher numbers down to red for lower numbers. It should be noted that 2018-19 enrollment is projected to be the lowest figure in the last 15 years, and the district has decreased 300 students in two years which equates to over \$1.6M in ongoing funding.



Summary of Enrollment to ADA

Enrollment & Attendance	2004-05 ADA	2005-06 ADA	2006-07 ADA	2007-08 ADA	2008-09 ADA	2009-10 ADA	2010-11 ADA	2011-12 ADA	2012-13 ADA
CBEDS Enrollment	3,695	3,811	3,936	4,089	4,108	4,116	4,065	3,993	3,899
ADA	3,543.79	3,635.33	3,784.71	3,946.89	4,000.99	3,878.54	3,953.78	3,897.40	3,782.17
ADA/CBEDS Ratio	95.91%	95.39%	96.16%	96.52%	97.40%	94.23%	97.26%	97.61%	97.00%
Enrollment & Attendance	2013-14 ADA	2014-15 ADA	2015-16 ADA	2016-17 ADA	2017-18 ADA	2018-19 Est. ADA	2019-20 Est. ADA	2020-21 Est. ADA	
CBEDS Enrollment	3,773	3,700	3,672	3,720	3,629	3,494	3,501	3,486	
ADA	3,677.77	3,600.00	3,565.67	3,615.12	3,522.13	3,389.18	3,395.97	3,381.42	
ADA/CBEDS Ratio	97.48%	97.30%	97.10%	97.18%	97.06%	97.00%	97.00%	97.00%	

Narrative - Average Daily Attendance computations are important because they are used as the basis for most of the district's General Fund revenue. In Rescue USD, the ADA figure historically averages about 97% of the average enrollment.

Since ADA is such an important part of the district's income base, the projection of ADA for this fiscal year is an integral part in projecting the district's income. Even small fluctuations in the district's ADA can mean tens-of-thousands of dollars as a gain or loss of income

The district is funded on the greater of current or prior year ADA. For 2018-19, the district will be using 2017-18 ADA.

Note: ADA numbers include non-public school students.



Quick Calculation of Local Control Funding Formula (LCFF)

a	b	c	d
Grade Span	District Funded ADA	NPS/ COE ADA	Total ADA
			=b+c
TK - 3	1,452.75	13.54	1,466.29
4 - 6	1,214.31	10.00	1,224.31
7 - 8	851.25	7.47	858.72
Total	3,518.31	31.01	3,549.32

Note: District is using prior year ADA.

1st Step – Determine the Total District ADA – Under LCFF, base funding is segregated into grade spans and includes students that reside in the district but attend Non-Public School (NPS) programs and County Office of Education (COE) programs. Funding received for COE programs is transferred back to the COE.

e	f	g	h	i	j	k
Grade Span	Base Funding per ADA	CSR Add-on	Supplemental Add-On	Funding Per ADA	Total ADA	Targeted ADA Funding
		=f * 10.4%	= (f + g) * 20% * 17.41%	= f + g + h	= d	= i * j
TK - 3	\$ 7,409	\$ 770	\$ 285	\$ 8,464	1,466.29	\$ 12,410,369
4 - 6	\$ 7,520	\$ -	\$ 262	\$ 7,782	1,224.31	\$ 9,527,396
7 - 8	\$ 7,744	\$ -	\$ 270	\$ 8,014	858.72	\$ 6,881,481
						\$ 28,819,245

2nd Step – Calculate the ADA Targeted Funding – The district ADA is now multiplied by the Base Grant with add-ons for Class Size Reduction (CSR), and the Supplemental & Concentration Grants. The Supplemental Grant is a 20% add-on to the Base Grant multiplied by the percentage of the district population that are eligible for Free/Reduced Meals, are English Language Learners, or are Foster Youth (this figure is known as the Unduplicated Pupil Count). To qualify for the Concentration Grant the district must have an Unduplicated Pupil Count greater than 55%, and currently the district is at 17.41%.



Quick Calculation of LCFF (Part 2)

l	m	n	o
Targeted ADA Funding	Add-on Transportation	Add-on TIIG	Total Targeted Amount
= k			= l + m + n
\$ 28,819,245	\$ 434,285	\$ 149,072	\$ 29,402,602

3rd Step – Determine the Total Targeted Funding – There are two additional add-ons to the ADA funding that account for the total targeted funding amount - Transportation and Targeted Instructional Improvement Block Grant (TIIG). The sum of all three determines the total Targeted LCFF Funding amount. This is the amount the district would receive once LCFF is fully funded.

p	q	r	s	t	u	v
Total Targeted Amount	Floor Funding Amount	LCFF Gap	Gap Funding	LCFF Funding	EDCOE ADA Transfer Out	Adjusted LCFF Funding
= o		= p - q	= r * 100%	= q + s		= t + u
\$ 29,402,602	\$ 27,753,581	\$ 1,649,021	\$ 1,649,021	\$ 29,402,602	\$ (211,667)	\$ 29,190,935

4th Step – Calculate the Actual LCFF Funding – The previous year’s state funding is considered the “Floor”, and the difference between the Target and Floor is called the “Gap”. The state’s goal is to fully fund the Gap and this year the state is funding 100% of the Gap; this is called the Gap funding. The Gap funding is added to the Floor to determine the district’s actual LCFF funding. Finally, the district transfers to the COE an agreed amount for ADA that is in COE programs.



2018-19

Restricted Programs - Federal

Federal	Title I, Part A	Special Education	Title II Part A	Title III Immigrant Ed	Title III Limited English Proficient (LEP)	Medi-Cal Billing	Total
Estimated Award	263,188	263,059	57,407	2,276	15,000	50,000	650,930
Prior Year Carryover	48,393	-	12,689	-	-	21,000	82,082
Contributions/Transfers	-	621,415	-	-	-	-	-
Total Available	311,581	884,474	70,096	2,276	15,000	71,000	733,012
Budgeted Expense	(311,581)	(884,474)	(70,096)	(2,276)	(15,000)	(71,000)	(1,354,427)
Carryover	-	-	-	-	-	-	-

■ Title I, Part A

- ⊕ Due to federal requirements only Green Valley (39.63% Free/Reduced) and Rescue (29.49% FR) receive Title I funds. These funds are used in collaboration with Supplemental funds to provide intervention for those students academically struggling

■ Federal Special Education

- ⊕ Revenue and contribution pay for salary and benefits of Special Education Paraeducators.

■ Title II, Part A

- ⊕ Funds are being directed toward Social Emotional Learning professional development services.

■ Title III – Immigrant Ed / LEP

- ⊕ Funds are used to support English Language Learners.

■ Medi-Cal Billing

- ⊕ Revenues are generated by staff that provide direct services to Medi-cal eligible students. Funds are used to support additional time for nurse & psychologist, staff training, and supplies.



2018-19 Restricted Programs

State Accounts

State	Lottery (Non-Prop 20)	Education Protection Act (EPA)	Lottery - Instructional Materials	Special Education	Special Ed - ERMHS	Routine Repair Maintenance	Career Tech Ed Incentive Grant
Award Amount	537,094	4,308,599	176,579	939,898	169,062	-	95,202
Prior Year Carryover	473,852	-	125,000			-	170,202
Req Transfer	-	-	-	-	-	817,701	-
Contribution From GF	-	-	-	1,858,360	49,030	-	-
Total Available	1,010,946	4,308,599	301,579	2,798,258	218,092	817,701	265,404
Expense	(715,040)	(4,308,599)	(146,000)	(2,798,258)	(218,092)	(817,701)	(265,404)
Carryover	295,906	-	155,579	-	-	-	-

■ Lottery (Non-prop 20)

- ⊕ Estimated funding of \$146 per ADA
- ⊕ Funds support school site allocations (supplies, training, site activities) and curriculum priorities including textbook adoptions.

■ Education Protection Act (EPA)

- ⊕ Proposition 55 was passed to continue sales/income taxes to backfill potential cuts to education funding. No new funding was received with this act. These funds are used for teacher salaries and benefits.

■ Lottery (Prop 20) – Instructional Materials

- ⊕ Estimated funding of \$48 per ADA
- ⊕ Funds are used for instructional materials.

■ State Special Education

- ⊕ Total district expenses for special education are \$3.9M, the district only receives \$1.37M (35%) and the remaining \$2.53M (65%) is a contribution from the unrestricted general fund.

■ SPED – Education Related Mental Health Services (ERMHS)

- ⊕ Previously, county mental health departments provided mental health services. However, realignment under AB 114 requires all school districts to be solely responsible for ensuring that students with disabilities, as designated by their Individualized Educational Plan (IEP), receive mental health services.

■ Routine Repair Maintenance (RRM)

- ⊕ District is required to allocate 2% of expenditures toward routine maintenance of facilities. In 20-21, or when the district receives state bond facility funds, the required amount will increase to 3%.

■ Career Tech Education Incentive Grant

- ⊕ Consortium grant to provide career tech education. District uses the funds to pay for Project Lead the Way teachers with required credentialing.



2018-19 Restricted Programs Flex Accounts

Flexibility Accounts	Deferred Maintenance	Education Technology	Supplemental Grant	Home-to-School Transportation	Operations (Utilities / Grounds/ Custodial)
Funds from General Fund	25,000	886,131	-	554,012	2,561,374
District Reserves	770,000	-	-	-	-
Other Income	-	-	-	118,000	-
Req Transfers	-	-	969,720	434,285	-
Total Available	795,000	886,131	969,720	1,106,297	2,561,374
Expense	(795,000)	(886,131)	(969,720)	(1,106,297)	(2,561,374)
Carryover	-	-	-	-	-

■ Deferred Maintenance

- ⊕ Prior to LCFF, the district received \$140k with a required 100% district match for a annual budget of \$280k in Fund 14 for deferred maintenance projects. With LCFF these funds were combined and give unrestricted access. The district has not continued to fund deferred maintenance, and current budget restraints only allows for \$25k in annual allocation.
- ⊕ The board approved allocation of \$1M in reserves for the purpose of deferred maintenance projects, the remaining balance of \$770k is being used on high priority needs such as roofs, and water intrusion.

■ Education Technology

- ⊕ Costs including IT staff, Tech TOSA's, software, and hardware. This budget does not include any cost related to scheduled refresh of 1:1 Chromebook replacement. The estimated total cost for replacement in 2-4 years is in excess of \$1M.

■ Supplemental Grant

- ⊕ District receives approximately \$250 per student for students identified as socio-economically disadvantaged, homeless, foster youth, or ELL. Currently, 17% of the district's population qualify. These funds must be shown to improve educational services to those students. The district's allocation increased with full funding of LCFF, and to meet requirements, counseling services will be added at elementary sites.

■ Home-to-School Transportation

- ⊕ Home to school transportation services do not receive direct funds from the state under LCFF.. This budget does not include any ongoing allocation for bus replacement other than reserves for potential funds for grant applications.

■ Operations – Custodial, Grounds, Utilities

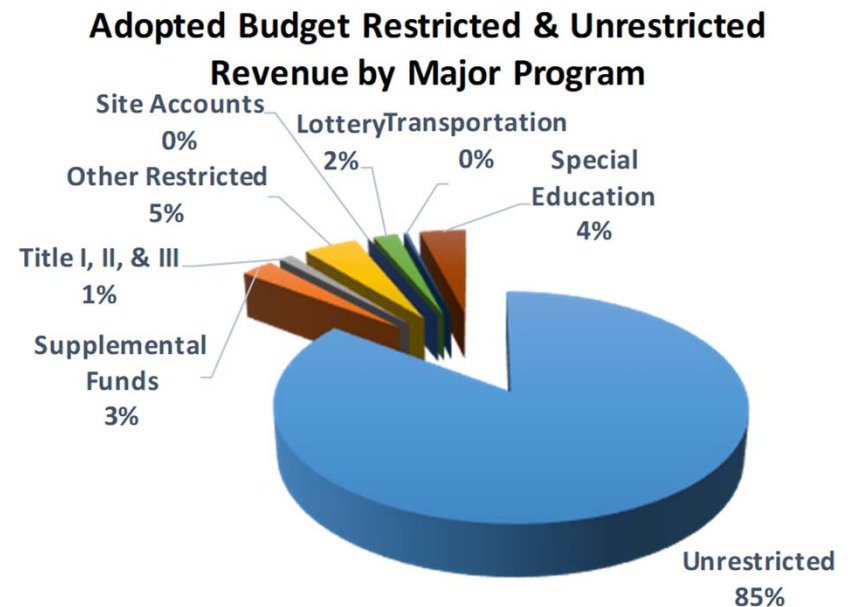
- ⊕ Electricity cost has increased 7.5% since last year, and 38% since 2012. The 17-18 budget was increased by \$60k. Further analysis and cost containment is needed.
- ⊕ Budget for grounds to upgrade and maintain fields to stakeholders expected levels will require additional funds.



Income Summary

Income	2017-18 June Update Budget	2018-19 Adopted Budget	Change
LCFF Entitlement	28,417,551	29,402,602	985,051
Federal Income	723,982	712,412	(11,570)
Other State Income	3,093,567	3,664,803	571,236
Local Income	2,657,112	1,388,100	(1,269,012)
Total	34,892,212	35,167,917	275,704

- **LCFF increase of \$985k**
 - ⊕ Fully funded GAP and COLA - \$1.65M
 - ⊕ Loss of funding due to ADA decline- (\$664k)
- **Federal Income decrease of \$12k**
 - ⊕ Assume no Forest Reserves or MAA Funding – (\$75k)
 - ⊕ Increase in funding and carry-over (deferred revenue) Title I & II - \$63k
- **Other State Income increase of \$571k**
 - ⊕ 2018-17 Projected One-time funds - \$1.2M
 - ⊕ Adj for 2017-18 One-time funds – (\$533k)
 - ⊕ Adj for Final Prop 39 funds – (\$50k)
 - ⊕ Revised Lottery Award - (\$50k)
- **Local Income decrease of \$1.27M**
 - ⊕ Bus Grant in 2017-18 – (\$407k)
 - ⊕ Misc. Local Revenues received in 17-18 – (\$250k)
 - ⊕ Site Fundraisers not budgeted until received – (\$610k)



Narrative - A portion of California school district income is restricted income and, as such, can only be expended for selected purposes as determined by the granting agency--usually higher levels of government. The balance of the district income is called unrestricted, since it can be expended as determined by the local agency for general educational priorities. Due to the LCFF Funding many categorical programs are now unrestricted including transportation. The largest restricted program is Special Education.



Expenditure Assumptions

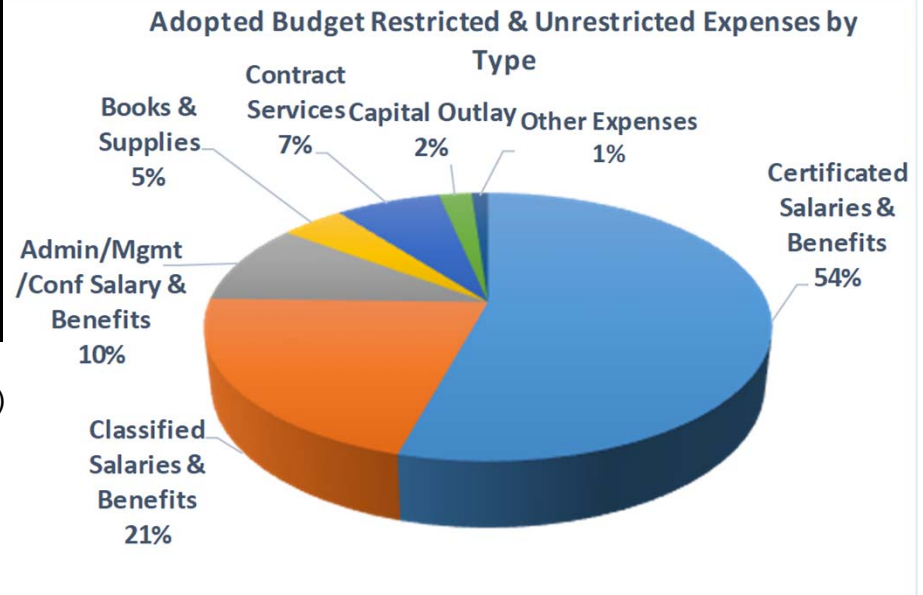
- Salaries and benefit costs are based on actual staffing with estimates for extra duty and substitutes.
- Where possible, actual expense figures were used for supply, contract, and other expenditures; otherwise estimates were used based on past usage with COLA increases.



Expenditure Summary

Expenditures	2017-18 June Update Budget	2018-19 Adopted Budget	Change
Salaries & Benefits	30,255,623	30,719,347	463,724
Books & Supplies	1,285,397	1,559,546	274,149
Contract Services	3,227,863	2,576,747	(651,117)
Capital Outlay	1,095,298	800,000	(295,298)
Other Expenses/Transfer Out	354,582	404,205	49,623
Total	36,218,764	36,059,845	(158,919)

- **Salary and Benefits increase of \$463k**
 - ⊕ Adjustments for retirements, staffing changes step/column – (\$23k)
 - ⊕ STRS/PERS increase - \$486k
- **Book and Supplies increase of \$274k**
 - ⊕ Textbook Adoption - \$175k
 - ⊕ Site Carryover - \$20k
 - ⊕ Instructional Materials Coding Change (Was Services) - \$70k
- **Contract Services decrease of (\$651k)**
 - ⊕ Special ED One-time – (\$97k)
 - ⊕ Site Fundraiser (Not budgeted till funds received) – (\$340k)
 - ⊕ Contracted Nurse Services in 17-18 – (\$162k)
 - ⊕ Instructional Materials coding change – (\$70k)
 - ⊕ Misc. Increases - \$18k
- **Capital Outlay decrease of (\$295k)**
 - ⊕ 17-18 Activities – (\$1.1M)
 - ⊕ One-time use of reserves for maintenance projects - \$770k
 - ⊕ One-time vehicle replacement M&O - \$30k
- **Other Activities increase of \$50k**
 - ⊕ COE ADA LCFF (Pass-through) - \$12k
 - ⊕ Special Ed COE Transportation Shortfall – \$35k
 - This ongoing shortfall contribution is scheduled to increase 19/20 - \$78k, 20/21 - \$131k, 21/22 - \$196k, 22/23 - \$273k.



Narrative – For most school districts in the state, the largest portion of expenses is for staffing. Salaries and benefits of staff often account for 80 to 90 percent of the district’s budget. The majority of these expenses is paid from unrestricted funds, but some salaries are paid from restricted accounts, depending upon the program and duties of the employee. Special Education is usually the largest restricted program. Often, the expenses for these programs are greater than the governmental funding, and they must be supported by a contribution from the district’s unrestricted funds.



Budget Summary

	2017-18 June Update Budget			2018-19 Adopted Budget		
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>
Total Revenue	30,711,091	4,181,121	34,892,212	31,623,947	3,543,970	35,167,917
Total Expenditures	28,404,096	7,814,668	36,218,764	28,908,822	7,151,023	36,059,845
Excess/(Deficiency)	2,306,995	(3,633,547)	(1,326,552)	2,715,125	(3,607,053)	(891,928)
Other Financing Sources	(3,509,957)	3,509,957	-	(3,213,632)	3,213,632	-
Net Inc/Dec to Fund Bal	(1,202,961)	(123,590)	(1,326,552)	(498,507)	(393,421)	(891,928)
Beginning Balance	6,515,806	672,590	7,188,397	5,312,845	549,000	5,861,845
Ending Balance	5,312,845	549,000	5,861,845	4,814,338	155,579	4,969,917

Unrestricted 18-19 Adopted Budget Adjusted for One-time Items

Narrative – The district is anticipating unrestricted deficit spending of \$498k in 2018-19 at adoption. When adjusted for one-time revenues and expenses the ongoing structural deficit increases to \$773k.

This structural deficit of \$773k will continue into future years and grow unless steps occur to create additional revenue or decreases in expense.

	<i>Unrestricted</i>	<i>Adjustment for one-time Items</i>	<i>On-going Unrestricted</i>
Total Revenue	31,623,947	(1,344,442)	30,279,505
Total Expenditures	28,908,822	(1,040,013)	27,868,809
Excess/(Deficiency)	2,715,125	(304,429)	2,410,696
Other Financing Sources	(3,213,632)	30,000	(3,183,632)
Net Increase /Decrease	(498,507)	(274,429)	(772,936)



Ongoing Unrestricted Multi-Year Projection Details

Unrestricted Balance Changes	2019-20		2020-21	
Ongoing (Deficit) Balance from Previous Year		(\$772,936)		(\$1,852,186)
Additional LCFF Revenue (COLA Increase)	\$714,041		\$721,974	
Loss of Revenue for ADA Decrease	(\$963,472)		(\$7,550)	
Total Revenue Changes		(\$249,431)		\$714,424
Salary Schedule Step & Column Increases (Includes contributions to restricted accounts for step/column)	(\$403,900)		(\$404,217)	
Other Adjustments (Temp Positions/Staff Adj, Retiree Pmts etc.)	\$2,072		\$3,432	
STRs & PERs Increased Rates	(\$427,991)		(\$320,515)	
Total Expense Changes		(\$829,819)		(\$721,300)
Updated On-Going Surplus (Deficit)		(\$1,852,186)		(\$1,859,062)
Beginning Fund Balance		4,814,338		\$2,962,152
Updated On-Going Surplus (Deficit)		(\$1,852,186)		(\$1,859,062)
Ending Fund Balance		2,962,152		\$1,103,090

Narrative – The district has a growing deficit due to continued declining enrollment and an ongoing increase in pension costs. Additionally, the ongoing budget does not reflect future needs including refresh/replacement of instructional technology, modernization of facilities, replacement of buses, etc.

District reserves are currently sufficient to cover the ongoing deficit through 2019-20; however, the district should be conservative when making financial decisions. When opportunities arise for cost savings, the district should evaluate priorities of need versus savings.

NOTE: This multi-year projection shows sufficient reserves to meet the 3% required minimum in 2020-21, with no additional funds available. All items reserved in the ending fund balance are not assumed to be spent to meet the 3% reserve. If any significant cost is incurred during the 18-19 school year that is currently not budgeted, the district will not be able to show sufficient reserve levels and could go into qualified status.



Multi-Year Projection

	2018-19	2019-20	2020-21
Revenues & Other Financing Sources	35,167,917	33,512,962	34,227,385
Expenditures & Other Financing Uses	36,059,845	35,334,568	36,055,868
Net Increase (Decrease) to Fund Balance	(891,928)	(1,821,606)	(1,828,483)
Beginning Fund Balance	5,861,845	4,969,917	3,148,311
Ending Fund Balance	4,969,917	3,148,311	1,319,828
Required Economic Reserve of 3%	1,081,795	1,060,037	1,081,676

	2018-19		2019-20		2020-21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues & Other Financing Sources	28,410,315	6,757,602	26,735,627	6,777,335	27,350,799	6,876,586
Expenditures & Other Financing Uses	28,908,822	7,151,023	28,587,813	6,746,755	29,209,861	6,846,007
Net Increase (Decrease) to Fund Balance	(498,507)	(393,421)	(1,852,186)	30,580	(1,859,062)	30,579
Beginning Fund Balance	5,312,845	549,000	4,814,338	155,579	2,962,152	186,159
Ending Fund Balance	4,814,338	155,579	2,962,152	186,159	1,103,090	216,738

Assumption Highlights – Going from 2018-19 budget into 2019-20 all prior one-time items are removed. Revenues are held constant except for LCFF funding based upon COLA/Gap funding assumptions from SSC/EDCOE and district projected attendance.

Expenditures for salaries and benefits include step/column, and STRS/PERS rate increases. There are no salary increases in 19-20 or 20-21 included in this projection. All other permanent positions are budgeted in 19-20 and 20-21. Accounts for supplies, services, and all other expenses are held constant except for one-time or carryover situations.



Ending Fund Balance

Distribution of Ending Fund Balance and Reserves Adopted Budget 2018-19

Revolving Cash		\$ 5,500
Restricted Accounts		\$ 155,579
Prepaid Items		\$ 40,823
Assigned		\$3,686,220
<i>Board Reserve - 7% Economic Uncertainty Reserve</i>	\$2,524,189	
<i>Liability - Compensated Absences</i>	\$ 39,695	
<i>Board Reserve - Two Additional Electric Buses</i>	\$ 100,000	
<i>Board Reserve - Marina Village Furniture</i>	\$ 30,000	
<i>Board Reserve - Textbook Adoptions</i>	\$ 992,336	
Reserve for Economic Uncertainty		\$ 1,081,795
% of Expense	3.00%	
Undesignated Fund Balance		(0)
Total Distribution of Ending Fund Balance		\$ 4,969,917

Narrative – The “Ending Fund Balance” is made up of the resources that are required or remain after expenditures are deducted from the total budget amount.

Rescue is required to have a minimum reserve of 3% of budgeted expenses for economic uncertainty. The board has taken action to create an additional economic uncertainty reserve of 7%.

Board reserves have been recommended for approval for large one-time expenses including: textbook adoptions, and purchase of two electric buses as part of a grant.



Summary of Other Funds

2018-19 Adopted Budget - Other Funds						
Other Funds	Cafeteria (13)	Developer Fees (25)	State School Construction (35)	CFD #1 Fund (49)	Bond Interest & Redemption (51)	Debt Service COP (52)
Total Revenue	1,038,057	412,000	-	810,000	1,911,356	-
Total Expenditures	1,076,656	391,959	1,690,000	592,972	1,906,356	865,989
Excess/(Deficiency)	(38,599)	20,041	(1,690,000)	217,028	5,000	(865,989)
Other Financing Sources	-	-	-	-	-	865,989
Net Inc/Dec to Fund Bal	(38,599)	20,041	(1,690,000)	217,028	5,000	-
Beginning Balance	206,281	1,604,574	1,816,605	828,763	2,064,639	-
Ending Balance	167,682	1,624,615	126,605	1,045,791	2,069,639	-

Notes on Other Funds

- **Fund 13** – Budgeted deficit spending is due to continued decline in student population, which reduces overall sales.
- **Fund 25** – Developer Fee collections are budgeted at \$400k for 2018-19. Majority of expenses are for the Debt service on 2010 COP (62.5%) for construction of PG and Lakeview sites.
- **Fund 35** – Marina Village two-story building project will be completed in 2018-19. Remaining balance is for design for future state modernization projects at GV, Lake Forest, and Rescue.
- **Fund 49** – Assumes collection of \$800k in 2018-19, with expenses for 2010 COP (37.5%) for the purchase and acquisition of future school (Bass Lake/ Sienna Ridge) and the 2017 COP (100%) for Marina Village 2-Story Building.
- **Fund 51** – Debt service payments for General Obligation Bonds.
- **Fund 52** – Debt service payments for 2010 and 2017 COPs.



Is the district fiscally solvent in the current budget year and next two years?

YES

- 2018-19 budget shows the district ongoing structural deficit at \$773k.
- In 2019-20 the deficit for the district is anticipated to increase by \$1M primarily from LCFF funding decreases due to declining enrollment and continued growth in personnel costs related to step/column and pension rate increases.
- District must take action starting in 2018-19 to adjust the budget to mitigate the deficit by prioritizing goals and programs using the LCAP process.
- Administration will be implementing a hiring freeze, and all positions funded from non-categorical funds will be analyzed to determine the ability for cost savings by reduction of time or elimination of position.
 - ⊕ 85% of budget is staffing, so savings from attrition or retirements should be maximized.
- The district needs to pinpoint \$1M in ongoing savings for the 2019-20 budget to ensure positive certification.
 - ⊕ Opportunities for revenue increases include - ADA recovery days, revised service contracts, and shared services with neighboring districts.
 - ⊕ All budgets for optional, non-categorical funding, like supplies, services, and travel/conference should be scrutinized and only critical needs should be approved.
 - ⊕ Analysis of increased utility cost should be give priority and adjustment to electricity use should be investigated.

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	G	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: Rescue Union School District
Date: June 07, 2018

Place: Rescue Union School District
Date: June 12, 2018
Time: 6:30 p.m.

Adoption Date: June 19, 2018

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Sean Martin

Telephone: (530) 672-4803

Title: Assistant Superintendent Business

E-mail: smartin@my.rescueusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	n/a	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	n/a	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 	X	
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) 	X	
		<ul style="list-style-type: none"> Management/supervisor/confidential? (Section S8C, Line 1) 	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? 		X
		<ul style="list-style-type: none"> Approval date for adoption of the LCAP or approval of an update to the LCAP: 	Jun 19, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	28,417,551.00	0.00	28,417,551.00	29,402,602.00	0.00	29,402,602.00	3.5%
2) Federal Revenue		8100-8299	75,116.62	648,865.16	723,981.78	0.00	712,411.51	712,411.51	-1.6%
3) Other State Revenue		8300-8599	1,218,190.73	1,875,376.24	3,093,566.97	1,868,345.00	1,796,458.00	3,664,803.00	18.5%
4) Other Local Revenue		8600-8799	1,000,232.92	1,656,879.38	2,657,112.30	353,000.00	1,035,100.00	1,388,100.00	-47.8%
5) TOTAL, REVENUES			30,711,091.27	4,181,120.78	34,892,212.05	31,623,947.00	3,543,969.51	35,167,916.51	0.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,868,330.26	1,475,598.81	16,343,929.07	14,587,105.00	1,483,851.00	16,070,956.00	-1.7%
2) Classified Salaries		2000-2999	4,678,559.28	1,521,975.03	6,200,534.31	4,884,038.00	1,445,604.00	6,329,642.00	2.1%
3) Employee Benefits		3000-3999	5,476,748.84	2,234,411.19	7,711,160.03	5,999,052.00	2,319,697.00	8,318,749.00	7.9%
4) Books and Supplies		4000-4999	737,517.73	547,879.53	1,285,397.26	919,321.00	640,225.00	1,559,546.00	21.3%
5) Services and Other Operating Expenditures		5000-5999	1,876,132.51	1,351,730.58	3,227,863.09	1,715,843.00	860,903.51	2,576,746.51	-20.2%
6) Capital Outlay		6000-6999	830,813.20	264,484.69	1,095,297.89	770,000.00	30,000.00	800,000.00	-27.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	199,353.00	200,488.00	399,841.00	246,704.00	198,113.00	444,817.00	11.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(263,359.03)	218,100.03	(45,259.00)	(213,241.00)	172,629.00	(40,612.00)	-10.3%
9) TOTAL, EXPENDITURES			28,404,095.79	7,814,667.86	36,218,763.65	28,908,822.00	7,151,022.51	36,059,844.51	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,306,995.48	(3,633,547.08)	(1,326,551.60)	2,715,125.00	(3,607,053.00)	(891,928.00)	-32.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,202,961.26)	(123,590.34)	(1,326,551.60)	(498,507.00)	(393,421.00)	(891,928.00)	-32.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
2) Ending Balance, June 30 (E + F1e)			5,312,845.04	549,000.00	5,861,845.04	4,814,338.04	155,579.00	4,969,917.04	-15.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,500.00	0.00	5,500.00	5,500.00	0.00	5,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	2,960.96	0.00	2,960.96	40,823.01	0.00	40,823.01	1278.7%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	549,000.00	549,000.00	0.00	155,579.00	155,579.00	-71.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	4,217,821.17	0.00	4,217,821.17	3,686,219.69	0.00	3,686,219.69	-12.6%
Additional 7% Board Desired Reserve	0000	9780				2,524,189.12		2,524,189.12	
Liability-Compensated Absences	0000	9780				39,695.00		39,695.00	
Two Additional Electric Buses	0000	9780				100,000.00		100,000.00	
Furniture - Marina Village	0000	9780				30,000.00		30,000.00	
Reserve for Textbook Adoptions	0000	9780				696,429.17		696,429.17	
Reserve for Textbook Adoptions	1100	9780				295,906.40		295,906.40	
Additional 7% Board Desired Reserve	0000	9780	2,535,313.46		2,535,313.46				
Liability-Early Retirement Incentive (2019	0000	9780	78,870.00		78,870.00				
Liability-Compensated Absences	0000	9780	39,695.00		39,695.00				
Future Facility Needs & Modernization	0000	9780	770,000.00		770,000.00				
Two Additional Electric Buses	0000	9780	100,000.00		100,000.00				
Furniture - Marina Village	0000	9780	30,000.00		30,000.00				
Reserve for Textbook Adoptions	0000	9780	190,090.31		190,090.31				
Reserve for Textbook Adoptions	1100	9780	473,852.40		473,852.40				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,086,562.91	0.00	1,086,562.91	1,081,795.34	0.00	1,081,795.34	-0.4%
Unassigned/Unappropriated Amount			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	6,551,969.35	(2,616,837.73)	3,935,131.62				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	5,500.00	0.00	5,500.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	2,960.96	0.00	2,960.96				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			6,560,430.31	(2,616,837.73)	3,943,592.58				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(154,255.46)	612.47	(153,642.99)				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			(154,255.46)	612.47	(153,642.99)				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,714,685.77	(2,617,450.20)	4,097,235.57				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	12,605,942.00	0.00	12,605,942.00	13,706,093.00	0.00	13,706,093.00	8.7%
Education Protection Account State Aid - Current Year		8012	4,421,967.00	0.00	4,421,967.00	4,308,599.00	0.00	4,308,599.00	-2.6%
State Aid - Prior Years		8019	1,555.00	0.00	1,555.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	84,178.00	0.00	84,178.00	84,178.00	0.00	84,178.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	9,243,536.00	0.00	9,243,536.00	9,243,536.00	0.00	9,243,536.00	0.0%
Unsecured Roll Taxes		8042	156,937.00	0.00	156,937.00	156,937.00	0.00	156,937.00	0.0%
Prior Years' Taxes		8043	3,125.00	0.00	3,125.00	3,125.00	0.00	3,125.00	0.0%
Supplemental Taxes		8044	163,959.00	0.00	163,959.00	163,959.00	0.00	163,959.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,807,115.00	0.00	1,807,115.00	1,807,115.00	0.00	1,807,115.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			28,488,314.00	0.00	28,488,314.00	29,473,542.00	0.00	29,473,542.00	3.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(70,763.00)	0.00	(70,763.00)	(70,940.00)	0.00	(70,940.00)	0.3%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			28,417,551.00	0.00	28,417,551.00	29,402,602.00	0.00	29,402,602.00	3.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	253,053.00	253,053.00	0.00	263,059.00	263,059.00	4.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	52,491.62	0.00	52,491.62	0.00	0.00	0.00	-100.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	400.00	400.00	0.00	400.00	400.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		259,757.25	259,757.25		311,581.00	311,581.00	20.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		63,324.87	63,324.87		70,095.51	70,095.51	10.7%
Title III, Part A, Immigrant Education Program	4201	8290		4,020.77	4,020.77		2,276.00	2,276.00	-43.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		17,061.00	17,061.00		15,000.00	15,000.00	-12.1%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	22,625.00	51,248.27	73,873.27	0.00	50,000.00	50,000.00	-32.3%
TOTAL, FEDERAL REVENUE			75,116.62	648,865.16	723,981.78	0.00	712,411.51	712,411.51	-1.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	642,265.00	0.00	642,265.00	1,321,251.00	0.00	1,321,251.00	105.7%
Lottery - Unrestricted and Instructional Materials		8560	564,589.87	200,402.24	764,992.11	537,094.00	176,579.00	713,673.00	-6.7%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		183,505.00	183,505.00		132,874.00	132,874.00	-27.6%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	11,335.86	1,491,469.00	1,502,804.86	10,000.00	1,487,005.00	1,497,005.00	-0.4%
TOTAL, OTHER STATE REVENUE			1,218,190.73	1,875,376.24	3,093,566.97	1,868,345.00	1,796,458.00	3,664,803.00	18.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	100,000.00	0.00	100,000.00	110,000.00	0.00	110,000.00	10.0%
Interest		8660	50,000.00	0.00	50,000.00	40,000.00	0.00	40,000.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	116,000.00	0.00	116,000.00	115,000.00	0.00	115,000.00	-0.9%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	734,232.92	707,228.73	1,441,461.65	88,000.00	95,202.00	183,202.00	-87.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		949,650.65	949,650.65		939,898.00	939,898.00	-1.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,000,232.92	1,656,879.38	2,657,112.30	353,000.00	1,035,100.00	1,388,100.00	-47.8%
TOTAL, REVENUES			30,711,091.27	4,181,120.78	34,892,212.05	31,623,947.00	3,543,969.51	35,167,916.51	0.8%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,676,847.92	1,012,746.53	13,689,594.45	12,445,869.00	1,005,690.00	13,451,559.00	-1.7%
Certificated Pupil Support Salaries		1200	489,335.52	61,181.97	550,517.49	462,883.00	55,499.00	518,382.00	-5.8%
Certificated Supervisors' and Administrators' Salaries		1300	1,622,816.82	380,805.11	2,003,621.93	1,576,123.00	422,662.00	1,998,785.00	-0.2%
Other Certificated Salaries		1900	79,330.00	20,865.20	100,195.20	102,230.00	0.00	102,230.00	2.0%
TOTAL, CERTIFICATED SALARIES			14,868,330.26	1,475,598.81	16,343,929.07	14,587,105.00	1,483,851.00	16,070,956.00	-1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	275,126.90	1,023,718.40	1,298,845.30	231,104.00	1,003,590.00	1,234,694.00	-4.9%
Classified Support Salaries		2200	2,120,239.20	329,560.08	2,449,799.28	2,337,305.00	218,704.00	2,556,009.00	4.3%
Classified Supervisors' and Administrators' Salaries		2300	455,240.58	93,948.90	549,189.48	423,711.00	149,225.00	572,936.00	4.3%
Clerical, Technical and Office Salaries		2400	1,212,838.76	74,747.65	1,287,586.41	1,216,937.00	74,085.00	1,291,022.00	0.3%
Other Classified Salaries		2900	615,113.84	0.00	615,113.84	674,981.00	0.00	674,981.00	9.7%
TOTAL, CLASSIFIED SALARIES			4,678,559.28	1,521,975.03	6,200,534.31	4,884,038.00	1,445,604.00	6,329,642.00	2.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,097,904.67	1,529,547.57	3,627,452.24	2,363,140.00	1,566,945.00	3,930,085.00	8.3%
PERS		3201-3202	642,494.97	210,043.56	852,538.53	782,995.00	252,944.00	1,035,939.00	21.5%
OASDI/Medicare/Alternative		3301-3302	565,231.33	129,569.15	694,800.48	587,339.00	130,741.00	718,080.00	3.4%
Health and Welfare Benefits		3401-3402	1,759,947.66	322,748.55	2,082,696.21	1,909,332.00	328,043.00	2,237,375.00	7.4%
Unemployment Insurance		3501-3502	9,819.27	1,503.26	11,322.53	9,735.00	1,466.00	11,201.00	-1.1%
Workers' Compensation		3601-3602	267,218.50	40,999.10	308,217.60	262,841.00	39,558.00	302,399.00	-1.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	134,132.44	0.00	134,132.44	83,670.00	0.00	83,670.00	-37.6%
TOTAL, EMPLOYEE BENEFITS			5,476,748.84	2,234,411.19	7,711,160.03	5,999,052.00	2,319,697.00	8,318,749.00	7.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	163.61	111,237.44	111,401.05	175,000.00	0.00	175,000.00	57.1%
Books and Other Reference Materials		4200	10,927.32	58,602.43	69,529.75	8,300.00	17,000.00	25,300.00	-63.6%
Materials and Supplies		4300	628,013.94	323,666.79	951,680.73	667,021.00	509,725.00	1,176,746.00	23.6%
Noncapitalized Equipment		4400	98,412.86	54,372.87	152,785.73	69,000.00	113,500.00	182,500.00	19.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			737,517.73	547,879.53	1,285,397.26	919,321.00	640,225.00	1,559,546.00	21.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	37,200.00	37,200.00	0.00	40,000.00	40,000.00	7.5%
Travel and Conferences		5200	72,602.27	64,895.72	137,497.99	80,850.00	47,605.51	128,455.51	-6.6%
Dues and Memberships		5300	31,309.00	961.00	32,270.00	31,899.00	450.00	32,349.00	0.2%
Insurance		5400 - 5450	141,539.01	12,892.66	154,431.67	142,410.00	13,000.00	155,410.00	0.6%
Operations and Housekeeping Services		5500	844,400.00	0.00	844,400.00	838,400.00	0.00	838,400.00	-0.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	116,563.15	148,552.14	265,115.29	87,663.00	58,175.00	145,838.00	-45.0%
Transfers of Direct Costs		5710	(76,308.07)	76,308.07	0.00	(48,456.00)	48,456.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,822.75)	975.00	(1,847.75)	2,900.00	0.00	2,900.00	-256.9%
Professional/Consulting Services and Operating Expenditures		5800	613,916.15	1,009,408.99	1,623,325.14	456,277.00	652,717.00	1,108,994.00	-31.7%
Communications		5900	134,933.75	537.00	135,470.75	123,900.00	500.00	124,400.00	-8.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,876,132.51	1,351,730.58	3,227,863.09	1,715,843.00	860,903.51	2,576,746.51	-20.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	44,522.02	0.00	44,522.02	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	13,016.00	13,016.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	230,000.00	230,000.00	770,000.00	0.00	770,000.00	234.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	786,291.18	21,468.69	807,759.87	0.00	30,000.00	30,000.00	-96.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			830,813.20	264,484.69	1,095,297.89	770,000.00	30,000.00	800,000.00	-27.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	199,353.00	200,488.00	399,841.00	246,704.00	198,113.00	444,817.00	11.2%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			199,353.00	200,488.00	399,841.00	246,704.00	198,113.00	444,817.00	11.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(218,100.03)	218,100.03	0.00	(172,629.00)	172,629.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(45,259.00)	0.00	(45,259.00)	(40,612.00)	0.00	(40,612.00)	-10.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(263,359.03)	218,100.03	(45,259.00)	(213,241.00)	172,629.00	(40,612.00)	-10.3%
TOTAL, EXPENDITURES			28,404,095.79	7,814,667.86	36,218,763.65	28,908,822.00	7,151,022.51	36,059,844.51	-0.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	28,417,551.00	0.00	28,417,551.00	29,402,602.00	0.00	29,402,602.00	3.5%
2) Federal Revenue		8100-8299	75,116.62	648,865.16	723,981.78	0.00	712,411.51	712,411.51	-1.6%
3) Other State Revenue		8300-8599	1,218,190.73	1,875,376.24	3,093,566.97	1,868,345.00	1,796,458.00	3,664,803.00	18.5%
4) Other Local Revenue		8600-8799	1,000,232.92	1,656,879.38	2,657,112.30	353,000.00	1,035,100.00	1,388,100.00	-47.8%
5) TOTAL REVENUES			30,711,091.27	4,181,120.78	34,892,212.05	31,623,947.00	3,543,969.51	35,167,916.51	0.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		17,971,745.59	4,834,976.04	22,806,721.63	17,931,745.00	4,702,946.51	22,634,691.51	-0.8%
2) Instruction - Related Services	2000-2999		3,466,243.25	458,929.18	3,925,172.43	3,491,870.00	375,573.00	3,867,443.00	-1.5%
3) Pupil Services	3000-3999		2,648,621.66	813,065.01	3,461,686.67	2,064,607.00	836,260.00	2,900,867.00	-16.2%
4) Ancillary Services	4000-4999		110,228.00	22,565.08	132,793.08	110,873.00	5,110.00	115,983.00	-12.7%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,583,370.77	325,883.03	1,909,253.80	1,699,327.00	243,816.00	1,943,143.00	1.8%
8) Plant Services	8000-8999		2,424,533.52	1,158,761.52	3,583,295.04	3,363,696.00	789,204.00	4,152,900.00	15.9%
9) Other Outgo	9000-9999	Except 7600-7699	199,353.00	200,488.00	399,841.00	246,704.00	198,113.00	444,817.00	11.2%
10) TOTAL EXPENDITURES			28,404,095.79	7,814,667.86	36,218,763.65	28,908,822.00	7,151,022.51	36,059,844.51	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,306,995.48	(3,633,547.08)	(1,326,551.60)	2,715,125.00	(3,607,053.00)	(891,928.00)	-32.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(3,509,956.74)	3,509,956.74	0.00	(3,213,632.00)	3,213,632.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,202,961.26)	(123,590.34)	(1,326,551.60)	(498,507.00)	(393,421.00)	(891,928.00)	-32.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,515,806.30	672,590.34	7,188,396.64	5,312,845.04	549,000.00	5,861,845.04	-18.5%
2) Ending Balance, June 30 (E + F1e)			5,312,845.04	549,000.00	5,861,845.04	4,814,338.04	155,579.00	4,969,917.04	-15.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,500.00	0.00	5,500.00	5,500.00	0.00	5,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	2,960.96	0.00	2,960.96	40,823.01	0.00	40,823.01	1278.7%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	549,000.00	549,000.00	0.00	155,579.00	155,579.00	-71.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	4,217,821.17	0.00	4,217,821.17	3,686,219.69	0.00	3,686,219.69	-12.6%
Additional 7% Board Desired Reserve	0000	9780				2,524,189.12		2,524,189.12	
Liability-Compensated Absences	0000	9780				39,695.00		39,695.00	
Two Additional Electric Buses	0000	9780				100,000.00		100,000.00	
Furniture - Marina Village	0000	9780				30,000.00		30,000.00	
Reserve for Textbook Adoptions	0000	9780				696,429.17		696,429.17	
Reserve for Textbook Adoptions	1100	9780				295,906.40		295,906.40	
Additional 7% Board Desired Reserve	0000	9780	2,535,313.46		2,535,313.46				
Liability-Early Retirement Incentive (201	0000	9780	78,870.00		78,870.00				
Liability-Compensated Absences	0000	9780	39,695.00		39,695.00				
Future Facility Needs & Modernization	0000	9780	770,000.00		770,000.00				
Two Additional Electric Buses	0000	9780	100,000.00		100,000.00				
Furniture - Marina Village	0000	9780	30,000.00		30,000.00				
Reserve for Textbook Adoptions	0000	9780	190,090.31		190,090.31				
Reserve for Textbook Adoptions	1100	9780	473,852.40		473,852.40				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,086,562.91	0.00	1,086,562.91	1,081,795.34	0.00	1,081,795.34	-0.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5640	Medi-Cal Billing Option	21,000.00	0.00
6300	Lottery: Instructional Materials	125,000.00	155,579.00
9010	Other Restricted Local	403,000.00	0.00
Total, Restricted Balance		<u>549,000.00</u>	<u>155,579.00</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	351,578.00	327,578.00	-6.8%
3) Other State Revenue		8300-8599	23,800.00	21,400.00	-10.1%
4) Other Local Revenue		8600-8799	685,483.31	689,079.00	0.5%
5) TOTAL, REVENUES			1,060,861.31	1,038,057.00	-2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	425,475.48	422,179.00	-0.8%
3) Employee Benefits		3000-3999	120,937.18	126,705.00	4.8%
4) Books and Supplies		4000-4999	424,318.78	424,000.00	-0.1%
5) Services and Other Operating Expenditures		5000-5999	75,109.75	63,160.00	-15.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	45,259.00	40,612.00	-10.3%
9) TOTAL, EXPENDITURES			1,091,100.19	1,076,656.00	-1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(30,238.88)	(38,599.00)	27.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(30,238.88)	(38,599.00)	27.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	236,519.84	206,280.96	-12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			236,519.84	206,280.96	-12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			236,519.84	206,280.96	-12.8%
2) Ending Balance, June 30 (E + F1e)			206,280.96	167,681.96	-18.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	8,278.15	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			194,002.81	167,681.96	-13.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	208,657.19		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	4,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	162.24		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	8,278.15		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			221,097.58		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(45.56)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(45.56)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			221,143.14		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	351,578.00	327,578.00	-6.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			351,578.00	327,578.00	-6.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	23,800.00	21,400.00	-10.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			23,800.00	21,400.00	-10.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	617,500.00	619,000.00	0.2%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	831.00	-16.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	66,983.31	69,248.00	3.4%
TOTAL, OTHER LOCAL REVENUE			685,483.31	689,079.00	0.5%
TOTAL, REVENUES			1,060,861.31	1,038,057.00	-2.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	289,417.15	287,728.00	-0.6%
Classified Supervisors' and Administrators' Salaries		2300	94,881.00	95,830.00	1.0%
Clerical, Technical and Office Salaries		2400	41,177.33	38,621.00	-6.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			425,475.48	422,179.00	-0.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	52,832.99	61,596.00	16.6%
OASDI/Medicare/Alternative		3301-3302	31,690.35	32,482.00	2.5%
Health and Welfare Benefits		3401-3402	28,147.29	24,281.00	-13.7%
Unemployment Insurance		3501-3502	207.35	215.00	3.7%
Workers' Compensation		3601-3602	5,659.20	5,731.00	1.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,400.00	2,400.00	0.0%
TOTAL, EMPLOYEE BENEFITS			120,937.18	126,705.00	4.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	13,960.34	15,500.00	11.0%
Noncapitalized Equipment		4400	8,512.44	8,500.00	-0.1%
Food		4700	401,846.00	400,000.00	-0.5%
TOTAL, BOOKS AND SUPPLIES			424,318.78	424,000.00	-0.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,563.00	1,200.00	-23.2%
Dues and Memberships		5300	502.00	360.00	-28.3%
Insurance		5400-5450	12,156.00	6,500.00	-46.5%
Operations and Housekeeping Services		5500	33,000.00	33,500.00	1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,871.00	3,000.00	-22.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,847.75	(2,900.00)	-256.9%
Professional/Consulting Services and Operating Expenditures		5800	19,780.00	20,000.00	1.1%
Communications		5900	2,390.00	1,500.00	-37.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			75,109.75	63,160.00	-15.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	45,259.00	40,612.00	-10.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			45,259.00	40,612.00	-10.3%
TOTAL, EXPENDITURES			1,091,100.19	1,076,656.00	-1.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	351,578.00	327,578.00	-6.8%
3) Other State Revenue		8300-8599	23,800.00	21,400.00	-10.1%
4) Other Local Revenue		8600-8799	685,483.31	689,079.00	0.5%
5) TOTAL, REVENUES			1,060,861.31	1,038,057.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,012,841.19	1,002,544.00	-1.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		45,259.00	40,612.00	-10.3%
8) Plant Services	8000-8999		33,000.00	33,500.00	1.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,091,100.19	1,076,656.00	-1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(30,238.88)	(38,599.00)	27.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(30,238.88)	(38,599.00)	27.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	236,519.84	206,280.96	-12.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			236,519.84	206,280.96	-12.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			236,519.84	206,280.96	-12.8%
2) Ending Balance, June 30 (E + F1e)					
			206,280.96	167,681.96	-18.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	4,000.00	0.00	-100.0%
Stores					
		9712	8,278.15	0.00	-100.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	194,002.81	167,681.96	-13.6%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	194,002.81	167,681.96
Total, Restricted Balance		194,002.81	167,681.96

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	428,115.66	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(428,115.66)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(428,115.66)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	428,115.66	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			428,115.66	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			428,115.66	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	428,115.66	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			428,115.66	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(428,115.66)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	428,115.66	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(428,115.66)	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(428,115.66)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	428,115.66	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			428,115.66	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			428,115.66	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	410,000.00	412,000.00	0.5%
5) TOTAL, REVENUES			410,000.00	412,000.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	26,050.05	35,459.00	36.1%
3) Employee Benefits		3000-3999	8,905.72	11,484.00	29.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,306.25	22,000.00	-27.4%
6) Capital Outlay		6000-6999	40,166.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	325,446.12	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			430,874.14	68,943.00	-84.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20,874.14)	343,057.00	-1743.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	323,016.42	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(323,016.42)	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20,874.14)	20,040.58	-196.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,625,448.53	1,604,574.39	-1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,625,448.53	1,604,574.39	-1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,625,448.53	1,604,574.39	-1.3%
2) Ending Balance, June 30 (E + F1e)			1,604,574.39	1,624,614.97	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,576,482.98	1,624,614.97	3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	28,091.41	0.00	-100.0%
Reserved for Projects	0000	9780	28,091.41		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,612,184.62		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,612,184.62		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,612,184.62		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	10,000.00	12,000.00	20.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	400,000.00	400,000.00	0.0%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			410,000.00	412,000.00	0.5%
TOTAL, REVENUES			410,000.00	412,000.00	0.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	26,050.05	35,459.00	36.1%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			26,050.05	35,459.00	36.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	4,045.81	6,405.00	58.3%
OASDI/Medicare/Alternative		3301-3302	1,992.77	2,712.00	36.1%
Health and Welfare Benefits		3401-3402	2,498.56	1,870.00	-25.2%
Unemployment Insurance		3501-3502	12.99	18.00	38.6%
Workers' Compensation		3601-3602	355.59	479.00	34.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			8,905.72	11,484.00	29.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	28,306.25	22,000.00	-22.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,306.25	22,000.00	-27.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	40,166.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,166.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	219,196.12	0.00	-100.0%
Other Debt Service - Principal		7439	106,250.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			325,446.12	0.00	-100.0%
TOTAL, EXPENDITURES			430,874.14	68,943.00	-84.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	323,016.42	New
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	323,016.42	New
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(323,016.42)	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	410,000.00	412,000.00	0.5%
5) TOTAL, REVENUES			410,000.00	412,000.00	0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		63,955.77	68,943.00	7.8%
8) Plant Services	8000-8999		40,166.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	326,752.37	0.00	-100.0%
10) TOTAL, EXPENDITURES			430,874.14	68,943.00	-84.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(20,874.14)	343,057.00	-1743.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	323,016.42	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(323,016.42)	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20,874.14)	20,040.58	-196.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,625,448.53	1,604,574.39	-1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,625,448.53	1,604,574.39	-1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,625,448.53	1,604,574.39	-1.3%
2) Ending Balance, June 30 (E + F1e)			1,604,574.39	1,624,614.97	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,576,482.98	1,624,614.97	3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	28,091.41	0.00	-100.0%
Reserved for Projects	0000	9780	28,091.41		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
9010	Other Restricted Local	1,576,482.98	1,624,614.97
Total, Restricted Balance		<u>1,576,482.98</u>	<u>1,624,614.97</u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	7,184,576.76	1,690,000.00	-76.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,184,576.76	1,690,000.00	-76.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,184,576.76)	(1,690,000.00)	-76.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,700,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	5,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			8,700,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,515,423.24	(1,690,000.00)	-211.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	301,182.05	1,816,605.29	503.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			301,182.05	1,816,605.29	503.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			301,182.05	1,816,605.29	503.2%
2) Ending Balance, June 30 (E + F1e)			1,816,605.29	126,605.29	-93.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,816,605.29	126,605.29	-93.0%
Reserved for Capital Projects	0000	9780		126,605.29	
Reserved for Capital Projects	0000	9780	1,816,605.29		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,554,440.88		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			3,554,440.88		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,554,440.88		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	520,000.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	6,664,576.76	1,690,000.00	-74.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,184,576.76	1,690,000.00	-76.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,184,576.76	1,690,000.00	-76.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	3,700,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,700,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	5,000,000.00	0.00	-100.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			5,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			8,700,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		7,184,576.76	1,690,000.00	-76.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,184,576.76	1,690,000.00	-76.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(7,184,576.76)	(1,690,000.00)	-76.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,700,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	5,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			8,700,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,515,423.24	(1,690,000.00)	-211.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	301,182.05	1,816,605.29	503.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			301,182.05	1,816,605.29	503.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			301,182.05	1,816,605.29	503.2%
2) Ending Balance, June 30 (E + F1e)			1,816,605.29	126,605.29	-93.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,816,605.29	126,605.29	-93.0%
Reserved for Capital Projects	0000	9780		126,605.29	
Reserved for Capital Projects	0000	9780	1,816,605.29		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,708,000.00	810,000.00	-78.2%
5) TOTAL, REVENUES			3,708,000.00	810,000.00	-78.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	29,000.00	50,000.00	72.4%
6) Capital Outlay		6000-6999	29,551.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			58,551.00	50,000.00	-14.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,649,449.00	760,000.00	-79.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,895,267.67	542,972.34	-86.1%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,895,267.67)	(542,972.34)	-86.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(245,818.67)	217,027.66	-188.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,074,581.75	828,763.08	-22.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,074,581.75	828,763.08	-22.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,074,581.75	828,763.08	-22.9%
2) Ending Balance, June 30 (E + F1e)			828,763.08	1,045,790.74	26.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	828,763.08	1,045,790.74	26.2%
Reserved for Projects (Comm Fac Dist)	0000	9780		1,045,790.74	
Reserved for Projects (Comm Fac Dist)	0000	9780	828,763.08		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	845,307.46		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			845,307.46		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			845,307.46		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	3,700,000.00	800,000.00	-78.4%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	8,000.00	10,000.00	25.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,708,000.00	810,000.00	-78.2%
TOTAL, REVENUES			3,708,000.00	810,000.00	-78.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	29,000.00	50,000.00	72.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			29,000.00	50,000.00	72.4%
CAPITAL OUTLAY					
Land		6100	15,050.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	14,501.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			29,551.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			58,551.00	50,000.00	-14.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,895,267.67	542,972.34	-86.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,895,267.67	542,972.34	-86.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,895,267.67)	(542,972.34)	-86.1%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,708,000.00	810,000.00	-78.2%
5) TOTAL, REVENUES			3,708,000.00	810,000.00	-78.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		57,551.00	50,000.00	-13.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,000.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			58,551.00	50,000.00	-14.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,649,449.00	760,000.00	-79.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,895,267.67	542,972.34	-86.1%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,895,267.67)	(542,972.34)	-86.1%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(245,818.67)	217,027.66	-188.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			1,074,581.75	828,763.08	-22.9%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,074,581.75	828,763.08	-22.9%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,074,581.75	828,763.08	-22.9%
2) Ending Balance, June 30 (E + F1e)			828,763.08	1,045,790.74	26.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			828,763.08	1,045,790.74	26.2%
Reserved for Projects (Comm Fac Dist)				1,045,790.74	
Reserved for Projects (Comm Fac Dist)			828,763.08		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,663.00	1,911,356.28	0.0%
5) TOTAL, REVENUES			1,911,663.00	1,911,356.28	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,831,267.45	1,906,356.28	4.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,831,267.45	1,906,356.28	4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			80,395.55	5,000.00	-93.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	428,115.66	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			428,115.66	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			508,511.21	5,000.00	-99.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,556,127.39	2,064,638.60	32.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,556,127.39	2,064,638.60	32.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,556,127.39	2,064,638.60	32.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,064,638.60	2,069,638.60	0.2%
Debt Service	0000	9780		2,069,638.60	
Debt Service	0000	9780	2,064,638.60		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,551,261.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	399,491.51		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,950,752.94		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,950,752.94		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	1,906,663.00	1,906,356.28	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,911,663.00	1,911,356.28	0.0%
TOTAL, REVENUES			1,911,663.00	1,911,356.28	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	582,291.75	1,315,867.53	126.0%
Bond Interest and Other Service Charges		7434	1,248,975.70	590,488.75	-52.7%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,831,267.45	1,906,356.28	4.1%
TOTAL, EXPENDITURES			1,831,267.45	1,906,356.28	4.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	428,115.66	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			428,115.66	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			428,115.66	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,663.00	1,911,356.28	0.0%
5) TOTAL, REVENUES			1,911,663.00	1,911,356.28	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,831,267.45	1,906,356.28	4.1%
10) TOTAL, EXPENDITURES			1,831,267.45	1,906,356.28	4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			80,395.55	5,000.00	-93.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	428,115.66	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			428,115.66	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			508,511.21	5,000.00	-99.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,556,127.39	2,064,638.60	32.7%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			1,556,127.39	2,064,638.60	32.7%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			1,556,127.39	2,064,638.60	32.7%
2) Ending Balance, June 30 (E + F1e)			2,064,638.60	2,069,638.60	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
		9711			
Stores			0.00	0.00	0.0%
		9712			
Prepaid Items			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			0.00	0.00	0.0%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments (by Resource/Object)			2,064,638.60	2,069,638.60	0.2%
		9780			
Debt Service				2,069,638.60	
	0000	9780			
Debt Service			2,064,638.60		
	0000	9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,522.13	3,522.13	3,616.55	3,389.18	3,389.18	3,523.16
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,522.13	3,522.13	3,616.55	3,389.18	3,389.18	3,523.16
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	24.74	24.74	24.74	24.74	24.74	24.74
c. Special Education-NPS/LCI						
d. Special Education Extended Year	1.42	1.42	1.42	1.42	1.42	1.42
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	26.16	26.16	26.16	26.16	26.16	26.16
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,548.29	3,548.29	3,642.71	3,415.34	3,415.34	3,549.32
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,343,929.07	301	0.00	303	16,343,929.07	305	250,472.04		307	16,093,457.03	309
2000 - Classified Salaries	6,200,534.31	311	573.99	313	6,199,960.32	315	637,737.37		317	5,562,222.95	319
3000 - Employee Benefits	7,711,160.03	321	804.03	323	7,710,356.00	325	253,254.14		327	7,457,101.86	329
4000 - Books, Supplies Equip Replace. (6500)	1,285,397.26	331	0.00	333	1,285,397.26	335	526,875.31		337	758,521.95	339
5000 - Services... & 7300 - Indirect Costs	3,182,604.09	341	7,509.00	343	3,175,095.09	345	417,803.12		347	2,757,291.97	349
TOTAL					34,714,737.74	365			TOTAL	32,628,595.76	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.40%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.40%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	32,628,595.76
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,070,956.00	301	0.00	303	16,070,956.00	305	248,910.00		307	15,822,046.00	309
2000 - Classified Salaries	6,329,642.00	311	0.00	313	6,329,642.00	315	617,975.00		317	5,711,667.00	319
3000 - Employee Benefits	8,318,749.00	321	752.00	323	8,317,997.00	325	295,038.00		327	8,022,959.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,559,546.00	331	0.00	333	1,559,546.00	335	791,556.00		337	767,990.00	339
5000 - Services... & 7300 - Indirect Costs	2,536,134.51	341	400.00	343	2,535,734.51	345	420,372.00		347	2,115,362.51	349
TOTAL					34,813,875.51	365			TOTAL	32,440,024.51	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	397
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.85%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.85%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	32,440,024.51
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2017-18 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	36,218,763.65
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,255,228.45
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	1,095,297.89
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,152.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,096,449.89
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	30,238.88
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				33,897,324.19

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,548.29
B. Expenditures per ADA (Line I.E divided by Line II.A)		9,553.14
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	32,597,166.15	8,942.10
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	32,597,166.15	8,942.10
B. Required effort (Line A.2 times 90%)	29,337,449.54	8,047.89
C. Current year expenditures (Line I.E and Line II.B)	33,897,324.19	9,553.14
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2019-20 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 959,054.93
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 29,296,568.48

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.27%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,375,732.02
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	13,608.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	34,790.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	106,824.91
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	1,530,954.93
9. Carry-Forward Adjustment (Part IV, Line F)	(48,948.73)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,482,006.20

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,473,558.70
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,925,172.43
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,971,720.92
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	132,793.08
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	510,029.78
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	20,353.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	3,159,991.92
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,045,841.19
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	34,239,461.02

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B18)	4.47%
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D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2019-20 see www.cde.ca.gov/fg/ac/ic/) (Line A10 divided by Line B18)	4.33%
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Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>1,530,954.93</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>32,774.95</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.71%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.71%) times Part III, Line B18) or (the highest rate used to recover costs from any program (4.71%) times Part III, Line B18); zero if positive	<u>(48,948.73)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(48,948.73)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>4.33%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-24,474.37) is applied to the current year calculation and the remainder (\$-24,474.36) is deferred to one or more future years:	<u>4.40%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-16,316.24) is applied to the current year calculation and the remainder (\$-32,632.49) is deferred to one or more future years:	<u>4.42%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(48,948.73)</u>

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	391,208.88		37,835.20	429,044.08
2. State Lottery Revenue	8560	564,589.87		200,402.24	764,992.11
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		955,798.75	0.00	238,237.44	1,194,036.19
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	167,617.04			167,617.04
2. Classified Salaries	2000-2999	53,846.27			53,846.27
3. Employee Benefits	3000-3999	35,324.30			35,324.30
4. Books and Supplies	4000-4999	148,821.69		113,237.44	262,059.13
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	76,337.05			76,337.05
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		481,946.35	0.00	113,237.44	595,183.79
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	473,852.40	0.00	125,000.00	598,852.40
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	29,402,602.00	-0.85%	29,153,171.00	2.45%	29,867,594.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,868,345.00	-64.85%	656,777.00	0.00%	656,777.00
4. Other Local Revenues	8600-8799	353,000.00	0.00%	353,000.00	0.00%	353,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(3,213,632.00)	6.65%	(3,427,321.00)	2.90%	(3,526,572.00)
6. Total (Sum lines A1 thru A5c)		28,410,315.00	-5.89%	26,735,627.00	2.30%	27,350,799.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,587,105.00		14,779,031.00
b. Step & Column Adjustment				191,926.00		187,738.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,587,105.00	1.32%	14,779,031.00	1.27%	14,966,769.00
2. Classified Salaries						
a. Base Salaries				4,884,038.00		4,972,954.00
b. Step & Column Adjustment				88,916.00		90,526.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,884,038.00	1.82%	4,972,954.00	1.82%	5,063,480.00
3. Employee Benefits	3000-3999	5,999,052.00	5.96%	6,356,540.00	5.41%	6,700,323.00
4. Books and Supplies	4000-4999	919,321.00	-19.04%	744,321.00	0.00%	744,321.00
5. Services and Other Operating Expenditures	5000-5999	1,715,843.00	1.46%	1,740,843.00	0.00%	1,740,843.00
6. Capital Outlay	6000-6999	770,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	246,704.00	-12.24%	216,515.00	0.00%	216,516.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(213,241.00)	4.29%	(222,391.00)	0.00%	(222,391.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		28,908,822.00	-1.11%	28,587,813.00	2.18%	29,209,861.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(498,507.00)		(1,852,186.00)		(1,859,062.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,312,845.04		4,814,338.04		2,962,152.04
2. Ending Fund Balance (Sum lines C and D1)		4,814,338.04		2,962,152.04		1,103,090.04
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	46,323.01		32,715.34		19,107.67
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	3,686,219.69		1,869,399.66		2,306.33
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,081,795.34		1,060,037.04		1,081,676.04
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,814,338.04		2,962,152.04		1,103,090.04

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,081,795.34		1,060,037.04		1,081,676.04
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		1,081,795.34		1,060,037.04		1,081,676.04
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	712,411.51	-8.57%	651,330.00	0.00%	651,330.00
3. Other State Revenues	8300-8599	1,796,458.00	-7.40%	1,663,584.00	0.00%	1,663,584.00
4. Other Local Revenues	8600-8799	1,035,100.00	0.00%	1,035,100.00	0.00%	1,035,100.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	3,213,632.00	6.65%	3,427,321.00	2.90%	3,526,572.00
6. Total (Sum lines A1 thru A5c)		6,757,601.51	0.29%	6,777,335.00	1.46%	6,876,586.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,483,851.00		1,502,399.00
b. Step & Column Adjustment				18,548.00		18,780.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,483,851.00	1.25%	1,502,399.00	1.25%	1,521,179.00
2. Classified Salaries						
a. Base Salaries				1,445,604.00		1,470,902.00
b. Step & Column Adjustment				25,298.00		25,741.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,445,604.00	1.75%	1,470,902.00	1.75%	1,496,643.00
3. Employee Benefits	3000-3999	2,319,697.00	2.89%	2,386,665.00	2.29%	2,441,396.00
4. Books and Supplies	4000-4999	640,225.00	-62.70%	238,832.00	0.00%	238,832.00
5. Services and Other Operating Expenditures	5000-5999	860,903.51	-9.72%	777,215.00	0.00%	777,215.00
6. Capital Outlay	6000-6999	30,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	198,113.00	0.00%	198,113.00	0.00%	198,113.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	172,629.00	0.00%	172,629.00	0.00%	172,629.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		7,151,022.51	-5.65%	6,746,755.00	1.47%	6,846,007.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(393,421.00)		30,580.00		30,579.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		549,000.00		155,579.00		186,159.00
2. Ending Fund Balance (Sum lines C and D1)		155,579.00		186,159.00		216,738.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	155,579.00		186,159.00		216,738.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		155,579.00		186,159.00		216,738.00
(Line D3f must agree with line D2)						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	29,402,602.00	-0.85%	29,153,171.00	2.45%	29,867,594.00
2. Federal Revenues	8100-8299	712,411.51	-8.57%	651,330.00	0.00%	651,330.00
3. Other State Revenues	8300-8599	3,664,803.00	-36.69%	2,320,361.00	0.00%	2,320,361.00
4. Other Local Revenues	8600-8799	1,388,100.00	0.00%	1,388,100.00	0.00%	1,388,100.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		35,167,916.51	-4.71%	33,512,962.00	2.13%	34,227,385.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,070,956.00		16,281,430.00
b. Step & Column Adjustment				210,474.00		206,518.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,070,956.00	1.31%	16,281,430.00	1.27%	16,487,948.00
2. Classified Salaries						
a. Base Salaries				6,329,642.00		6,443,856.00
b. Step & Column Adjustment				114,214.00		116,267.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,329,642.00	1.80%	6,443,856.00	1.80%	6,560,123.00
3. Employee Benefits	3000-3999	8,318,749.00	5.10%	8,743,205.00	4.56%	9,141,719.00
4. Books and Supplies	4000-4999	1,559,546.00	-36.96%	983,153.00	0.00%	983,153.00
5. Services and Other Operating Expenditures	5000-5999	2,576,746.51	-2.28%	2,518,058.00	0.00%	2,518,058.00
6. Capital Outlay	6000-6999	800,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	444,817.00	-6.79%	414,628.00	0.00%	414,629.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(40,612.00)	22.53%	(49,762.00)	0.00%	(49,762.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		36,059,844.51	-2.01%	35,334,568.00	2.04%	36,055,868.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(891,928.00)		(1,821,606.00)		(1,828,483.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,861,845.04		4,969,917.04		3,148,311.04
2. Ending Fund Balance (Sum lines C and D1)		4,969,917.04		3,148,311.04		1,319,828.04
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	46,323.01		32,715.34		19,107.67
b. Restricted	9740	155,579.00		186,159.00		216,738.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,686,219.69		1,869,399.66		2,306.33
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,081,795.34		1,060,037.04		1,081,676.04
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,969,917.04		3,148,311.04		1,319,828.04

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,081,795.34		1,060,037.04		1,081,676.04
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,081,795.34		1,060,037.04		1,081,676.04
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,389.18		3,395.97		3,395.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)	36,059,844.51			35,334,568.00		36,055,868.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)	0.00			0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)	36,059,844.51			35,334,568.00		36,055,868.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)	3%			3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)	1,081,795.34			1,060,037.04		1,081,676.04
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)	0.00			0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)	1,081,795.34			1,060,037.04		1,081,676.04
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)	YES			YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,847.75)	0.00	(45,259.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,847.75	0.00	45,259.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	428,115.66		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,700,000.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	3,895,267.67		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					428,115.66	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					195,267.67	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2017-18 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	1,847.75	(1,847.75)	45,259.00	(45,259.00)	4,323,383.33	4,323,383.33	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	2,900.00	0.00	0.00	(40,612.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(2,900.00)	40,612.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	323,016.42		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	542,972.34		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					865,988.76	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2018-19 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	2,900.00	(2,900.00)	40,612.00	(40,612.00)	865,988.76	865,988.76		

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ _____
Less: Amount of total liabilities reserved in budget:	\$ _____
Estimated accrued but unfunded liabilities:	\$ _____ 0.00

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: Jun 19, 2018

For additional information on this certification, please contact:

Name: Sean Martin

Title: Assistant Superintendent Business

Telephone: (530) 672-4803

E-mail: smartin@my.rescueusd.org

SACS2018 Financial Reporting Software - 2018.1.0
6/6/2018 11:50:08 AM

09-61978-0000000

July 1 Budget
2018-19 Budget
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2018 Financial Reporting Software - 2018.1.0
6/6/2018 11:50:52 AM

09-61978-0000000

July 1 Budget
2017-18 Estimated Actuals
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (W) - The following Accounts Receivable (9200), Due from Other Funds (9310), Accounts Payable (9500), and/or Due to Other Funds (9610) objects have a negative balance in excess of \$1,000 by resource, by fund:

EXCEPTION

<u>FUND</u>	<u>RESOURCE</u>	<u>OBJECT</u>	<u>VALUE</u>
01	0000	9500	-154,776.38

Explanation:Accounts Payable (9500) will be balanced at year end Unaudited Actuals

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level – Adopted Budget 2018-19**

BACKGROUND:

Per EC 42127, all California school districts are required to include with the presentation of the adopted budget the Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level.

STATUS:

Per EC 42127, the board should review and discuss this item during open session to ensure transparency of district reserves and intended purposes.

FISCAL IMPACT:

Included as part of the 2018-19 adopted budget.

BOARD GOAL:

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.

RECOMMENDATION:

The District Staff recommends the Board of Trustees review and discuss the Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level.

2017-18 Adopted Budget

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

District: **Rescue School District**

Combined Assigned and Unassigned Fund Balances		
Fund	Fund Description	2017-18 Budget
01	General Fund/County School Service Fund	\$5,483,576.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00
Total Assigned and Unassigned Fund Balance		\$5,483,576.00
District Standard Reserve Level		3%
Less: District's Reserve Standard amount		\$1,009,844.64
Fund Balance that Requires a Statement of Reasons		\$4,473,731.36

Fund 01, Objects 9780/9789/9790

Fund 17 Objects 9780/9789/9790

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Form	Fund	2017-18 Budget Reasons	
01	General Fund/County School Service Fund	\$ 79,000.00	Retirement Incentive Reserve (18-19)
		\$ 800,000.00	CalSTRS Liability Reserve
		\$ 300,000.00	CalPERS Liability Reserve
		\$ 883,354.21	School Facilities & Modernization Reserve
		\$ 2,356,304.15	Additional 7% Board Desired Reserve
		\$ 5,825.00	Revolving Cash
		\$ 49,248.00	Other Restricted Local
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$ -	
(Insert Lines above as needed)			
Total of Substantiated Needs		\$ 4,473,731.36	

ITEM #: 9

DATE: June 12, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Updated Employment Agreement for District Superintendent

BACKGROUND:

The board approved the current contract for Superintendent Cheryl Olson at the June 13, 2017 board meeting.

STATUS:

The contract is being updated to reflect the salary adjustments of 1% in 2017-18 and 2018-19 and to update the contract language to reflect the two years remaining on the contract for 2018-19 and 2019-20 and to clarify the section on benefits.

FISCAL IMPACT:

Fiscal impact will be reflected in the 2018-2019 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 with Cheryl Olson for District Superintendent during a regularly scheduled meeting of the Board of Trustees.

RESCUE UNION SCHOOL DISTRICT

Superintendent's Contract

This Employment Contract ("Contract") is by and between Cheryl Olson ("Superintendent") and the Governing Board ("Board") of the Rescue Union School District ("District").

The Board offers, and Superintendent accepts, with valuable consideration exchanged, employment as District Superintendent pursuant to the following terms and conditions.

Contract Term

1. Board employs Superintendent for a term of ~~three~~ two years, commencing on July 1, 201~~8~~7 and ending on June 30, 2020, unless such employment is terminated earlier pursuant to the provisions of this Contract or extended as otherwise provided herein or by law. An amendment for the extension of the term of this Agreement shall be considered by the Board at a regularly scheduled Board meeting following a satisfactory evaluation.

Work Year and Hours of Work

2. Superintendent shall render 224 work days of full and regular service to District with the exception of District-approved holidays, and approved leaves as set forth in the Contract. It is understood that the demands of the position of Superintendent will require more than eight (8) hours a day and/or forty (40) hours per workweek. Superintendent is not entitled to receive overtime compensation.

Compensation

3. Superintendent is employed as a full-time employee of District with an annual salary of One Hundred Eighty Three Thousand Six Hundred Eighteen Dollars (183,618.00) (~~\$180,000.00~~). The annual salary shall be payable on the last working day of each month in installments of one-twelfth (1/12) of the annual salary for services rendered during the preceding month, with proration for a period of less than a full year of service.

4. Adjustments to the Superintendent's annual salary during the life of this Contract shall be in the form of an amendment or updated salary schedule, and shall become part of this Contract. ~~Superintendent shall receive a two (2) percent salary increase annually beginning July 1, 2018 and each year thereafter.~~ The annual salary may be increased at the sole discretion of Board. Any increase in salary shall be discussed and approved in open session at a regular Board meeting pursuant to Government Code Section 54956, subdivision (b). A change in salary during the term of the Contract shall not constitute the creation of a new contract or extend the termination date of the Contract.

5. Intentionally Omitted. ~~The Board agrees to reimburse the Superintendent an amount not to exceed Five Thousand Dollars (\$5,000) for one-time moving and relocation expenses.~~

Benefits

Medical, Dental, Life and Vision Insurance

6. During his/her employment under the Contract, Superintendent may select any medical, dental, life and vision plan available to other certificated management employees within District. Superintendent shall receive the district certificated management fringe benefits cap and be responsible for any employee contribution of the plan selected.

Retirement Contribution

7. Superintendent is responsible for his or her share of contributions to CalSTRS.

Reimbursement for work related expenses outside of El Dorado County and Sacramento County

8. Superintendent shall be reimbursed for all ordinary and necessary expenses in conducting District Business. District shall reimburse Superintendent for all documented ordinary and necessary expenses outside of El Dorado and Sacramento Counties, incurred relative to employment as Superintendent. The Board may, at any time for any reason, instruct the Superintendent to reduce or stop such reimbursable activity; however, Superintendent will be reimbursed for expenditures made before the Board's decision.

Professional Development and Dues

9. It is expected that Superintendent will participate in professional and community organizations in a manner consistent with his or her employment duties and Board policies.

10. District will therefore pay Superintendent's annual dues to the Association of California School Administrators (ACSA), as well as to any other professional or community organization approved by the Board. The Board retains the right to modify or discontinue payment of dues at any time should the Board determine such membership is not beneficial to the District.

Technology Devices

11. At its sole discretion, Board shall provide to Superintendent, at District expense, a cell phone and a laptop computer and/or tablet, hereinafter "Technology Devices." District shall pay any costs and expenses associated with owning, licensing, operating and maintaining such Technology Devices. This does not include costs associated with maintaining home Internet access. All Technology Devices so provided are the property of District and District shall have the right to control the access to, and use of, Technology Devices through its Board policies, including its technology use policies, personnel policies, and its risk management policies.

12. All District-provided Technology Devices are provided to facilitate performance of Superintendent's duties and obligations as an employee of District. Superintendent may use District-provided Technology Devices for personal use within reasonable limits and in a manner consistent with Board policies, including its technology use policies, personnel policies, and its risk management policies. Superintendent shall not use any Technology Device in any manner that is inconsistent with such policies.

13. When Technology Devices are provided by District, Superintendent may conduct District business on devices that are not provided or owned by District.

14. Superintendent hereby waives any and all rights and protections over the content of any Technology Device or other electronic device (e.g., cell phone, computer, tablet) on which he or she has conducted any District business, regardless of whether the device is provided by District pursuant to the Contract. This waiver permits Board or anyone authorized by Board to examine the contents of any such device without requiring additional Permission, including, but not limited to, a separate waiver or a warrant.

Leaves

Illness Leave

15. Superintendent shall accrue 1 day of sick leave each month of employment, for a possible total of 12 days of sick leave each contract year.

16. Accrued unused illness leave shall not be compensable upon separation.

Personal and other leaves

17. Superintendent shall be entitled to all other personal necessity, bereavement, or other leaves provided to District's certificated management employees.

Duties and Responsibilities

18. Pursuant to Article 3 (commencing with Section 35026) of Chapter 1 of Part 21 of Division 3 of Title 2 of the Education Code, Superintendent shall be the Chief Executive Officer of District.

19. Superintendent shall perform, at the highest level of competence, all services, duties, and obligations required by (i) the Contract, (ii) the District Superintendent job description, (iii) applicable laws and regulations, (iv) Board rules, regulations, and policies and as otherwise directed by Board. Superintendent may delegate his or her duties to a responsible District employee at Superintendent's discretion unless otherwise stated in applicable laws and regulations, found in Board rules, regulations, and policies, or otherwise prohibited by Board.

20. Subject to the approval of the Board, Superintendent shall have primary responsibility for the management of all District affairs. In carrying out his or her duties, Superintendent shall

provide educational leadership to District and make student learning and student success his or her highest priorities.

21. Superintendent shall be responsible for the operations of District, including, but not limited to, the areas of general administration, instruction, human resources, communications, government relations, facilities, and business affairs.

22. Superintendent shall evaluate or cause to be evaluated all employees of the District as provided by California law and Board policy.

23. Superintendent shall establish and maintain positive community, staff, and Board relations.

24. Superintendent shall attend every Board meeting and Board committee meeting unless excused by the Board President.

25. Superintendent shall serve as Secretary to Board and perform the duties as prescribed in Section 35025 of Chapter 1 of Part 21 of Division 3 of Title 2 of the Education Code.

26. Superintendent shall have primary responsibility for the execution of Board policies, although Board retains responsibility for the formulation of Board policies.

27. As permitted by any applicable law including, but not limited to, the Brown Act, Superintendent shall, in advance of Board meetings, keep all Board members advised of emerging issues that could have a material impact on Board or District.

28. Superintendent shall submit financial and budgetary reports to Board and shall advise Board on possible sources of funds to carry out District programs.

29. Superintendent shall provide leadership and direction in negotiations with all labor groups.

30. Superintendent shall have primary responsibility for making timely and appropriate recommendations to Board regarding personnel matters, including the employment of personnel and any release, non-reelection, or termination of an employee. Upon request by Superintendent, Board may authorize Superintendent to employ personnel without Board approval.

31. As required by Education Code Section 35035, and subject to the approval of Board, Superintendent is responsible for assigning all District employees employed in positions requiring certification qualifications.

32. Superintendent shall have other duties properly delegated to him or her by Board policies or by other actions of the Board.

External Relation Duties

33. Superintendent shall represent District before the public, and shall maintain such a program of public relations as may serve to improve understanding and to keep the public informed about District activities, needs, and results.

34. Superintendent will act as the primary liaison with the local, state, and federal agencies and elected representatives.

35. Superintendent shall regularly report to Board on all external relations activities.

Requirements

Medical Exam

36. In light of the unique nature of the professional duties of Superintendent, Superintendent shall receive, at district expense, a complete medical examination prior to February 15 of each Contract Year if required by the Board. A licensed physician selected by Superintendent shall conduct the examination. The written statement, which shall be provided to Board, shall be limited to the physician's determination of the continued fitness of Superintendent to perform the duties required under the Contract, with or without reasonable accommodations. The statement shall otherwise be confidential. Nothing in this provision precludes Board from directing Superintendent to submit to a fitness for duty exam at any time, or as otherwise permitted by law.

Driver's License

37. Superintendent is required to maintain a valid California Driver's License and have a vehicle available at all times to perform the duties of the position.

Evaluation

38. Board shall evaluate Superintendent in each year.

39. Prior to September 1 of each year, the Board shall meet to establish Superintendent's performance goals and objectives for that school year based on the duties and responsibilities set forth in the Contract, Board's strategic planning priorities and any other criteria chosen by Board. These goals and objectives shall be reduced into writing and, at Board discretion, may include input provided by Superintendent. The Board will provide the Superintendent with an Evaluation instrument.

40. Prior to May 31 of each year, Superintendent shall provide Board with an annual report regarding the state of the District and shall also make a presentation based on the report at a regularly scheduled Board meeting.

41. Prior to June 1 of each year, Superintendent shall present Board with a written self-evaluation. The self-evaluation shall mirror the form of the Evaluation instrument.

42. Prior to June 30 of each year, and after receiving Superintendent's state of the District report and self-evaluation, each of the following shall occur:

- Each Board member shall individually complete the Evaluation instrument;
- Board will devote a portion of at least one (1) meeting to a discussion and evaluation of Superintendent's performance, including the working relationship between Superintendent and Board.
- Board President shall be responsible for utilizing the individual Board member evaluations and Board discussion to prepare a single, evaluative document that communicates Board's collective feedback and expectations.

43. The evaluation of Superintendent by Board will be in writing and placed in a sealed envelope in Superintendent's personnel file marked as follows: "Confidential. Only to be opened upon authorization of Board." A copy of the evaluation will be provided to Superintendent.

44. Failure of Board to complete the evaluation process does not constitute a material breach of the Contract and shall not result in the amendment or extension of the Contract. Failure of Board to evaluate Superintendent shall not preclude Board from giving notice of termination or nonrenewal in accordance with this Contract.

Contract Renewal or Extension

45. There shall be no renewal or extension of the Contract. Should Board desire Superintendent to continue as Superintendent beyond the term of the Contract, the Parties shall negotiate and execute a new contract.

Contract Non-Renewal

Notice

46. Should Board determine that it does not wish to negotiate and execute a new contract at the end of the term of the Contract, Board shall give written notice of the decision to Superintendent, at least sixty (60) days prior to the end of the Contract, as required pursuant to Education Code Section 35031. The Parties expressly agree to waive the term of the automatic renewal provision established in Education Code Section 35031.

Superintendent's Duty to Notify Board

47. Between ninety (90) days and one hundred and twenty (120) days prior to the end of the Contract, Superintendent shall, in writing, remind each Board member of Board's obligation to give written notice pursuant to the terms of this Contract. Failure by Superintendent to provide notice to Board shall invalidate the notice requirement.

Termination for Cause

48. Notwithstanding any other provision of the Contract, Superintendent may be terminated for cause prior to the expiration of the Contract, for any of the following:

- The occurrence of any event which would justify revocation of a credential as set forth in Education Code § 44420 et seq.
- The occurrence of any event which would justify dismissal of a tenured certificated employee as set forth in Education Code § 44932, et seq.
- Neglect of Duty
- Failure of Superintendent to perform his or her duties
- Material breach of the Contract
- Superintendent interviews for any other position during the term of the Contract and he or she fails to notify Board President within three days of the interview
- Any other legally permissible reason

49. Any other legally permissible reason includes, but is not limited to, conduct that is seriously detrimental to District. Conduct that is seriously detrimental to District includes, by way of illustration and not limitation, either during or outside of duty hours, which is of such a nature that it causes discredit to District, unprofessional conduct, or incompetence. Superintendent acknowledges that he or she is District's most visible representative and is required to maintain higher standards of personal conduct than any other employee. In order to represent District with integrity and high ethical standards, Superintendent shall avoid professional or personal situations that might reflect negatively on Superintendent, District, or Board.

50. Prior to terminating Superintendent for cause, Superintendent shall be afforded the protection of procedural due process. The Board shall give Superintendent thirty (30) days written notice of its intention to terminate him or her for cause. Such written notice shall include a statement of the specific acts or omissions, which give rise to the proposed action. No action shall be taken on a proposed termination for cause until Superintendent has had an opportunity to meet with Board to be heard by way of explanation, defense, or a showing that the specific acts or omissions have been corrected. This opportunity to be heard shall be provided within fifteen

(15) calendar days after Superintendent is served the notice of Board's intention. This meeting with Board is not an evidentiary hearing. The Parties are expected to provide each other with a reasonable, complete explanation of their positions and an attorney may accompany either party. Superintendent's right to meet with Board shall be exclusive of any right to any other hearing otherwise required by law.

51. Any decision to terminate Superintendent for cause shall be effective upon the date determined by Board, except that such date shall not be sooner than thirty (30) calendar days after the notice of termination is given to Superintendent. In the event that Superintendent is terminated for cause, all rights and obligations of the Parties under the Contract shall be deemed fully satisfied on the effective date of the termination and Superintendent shall not be entitled to any further benefit under the Contract.

52. A determination as to whether cause exists to terminate Superintendent shall always be at the sole discretion of Board.

Termination without Cause

53. Notwithstanding any other provision of the Contract, Board shall have the sole right to terminate Superintendent without cause at any time before its normal expiration. If Board terminates Superintendent without cause before its normal expiration, it shall pay to Superintendent his or her base salary and medical/dental/vision and other benefits provided by the Contract for either four (4) months or the number of months remaining on the Contract, whichever is less.

Termination by Mutual Consent

54. Notwithstanding any other provision of the Contract, Board and Superintendent may, by mutual consent, terminate the Contract before its expiration. The Superintendent may also terminate her obligations under this Agreement by giving the District at least sixty (60) days written notice.

55. If the Contract is mutually terminated, the maximum cash settlement that Superintendent may receive shall either (i) an amount equal to the monthly salary of Superintendent multiplied by the number of months left on the unexpired term of the Contract or (ii) an amount equal to the monthly salary of Superintendent multiplied by four (4) months, whichever is less. However, should the District believe, and subsequently confirm by independent audit, that the Superintendent has engaged in fraud, misappropriation of funds, or other illegal fiscal practices, then no cash or noncash settlement will be paid, pursuant to Government Code § 53260.

Termination by Death

56. The Contract shall terminate immediately upon the death of Superintendent and all rights and obligations of the Parties under the Contract shall be deemed fully satisfied.

Liability for Taxes

57. Notwithstanding any other provision of the Contract, District shall not be liable (except in cases of District errors or omissions) for any state or federal tax consequences to Superintendent, any designated beneficiary hereunder, or the heirs, administrators, executors, successors, and assigns of Superintendent. Superintendent shall assume sole liability for any state or federal tax consequences of the Contract or any related contract and agrees to indemnify and hold District harmless from such tax consequences.

Superintendent Indemnification

58. District shall include Superintendent as a named insured in its liability and errors and omissions insurance policies.

59. District shall, to the full extent permitted by law, defend, hold harmless, and indemnify Superintendent from any and all demands, claims, suits, actions, and legal proceedings brought against him or her in his or her personal capacity or in his or her official capacity as an agent and/or employee of District, provided that the incident arose while Superintendent was acting on matters related to his or her employment with District.

60. In no event will any individual Board member be personally liable for indemnifying Superintendent.

General Provisions

Full and Complete Contract

61. The Contract is the full and complete contract between the Parties. It can be changed or modified only in writing signed by Superintendent and Board President or designee after Board approval.

Entire Contract

62. The Contract contains the entire understanding between the Parties. There are no oral understandings, terms, or conditions, and neither party has relied upon any representation, express or implied, not contained in the Contract. The Contract is intended by the Parties to be the sole instrument governing the relationship between the Parties unless a provision of law, now or hereinafter enacted, is specifically applicable to the Contract or to the relationship between Board and Superintendent.

Applicable Laws

63. Except as modified pursuant to Paragraphs 59, 60, and 69 or by another express term of the Contract, the Contract is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Education, and Board rules, regulations, and policies. These laws,

rules, regulations, and policies referenced herein are a part of the terms and conditions of the Contract as though fully set forth herein.

Construction

64. The Contract will be liberally construed to effectuate the intention of the Parties with respect to the transaction described herein. In determining the meaning of, or resolving any ambiguity with respect to, any word, phrase or provision of the Contract, it is understood and agreed that the Parties have participated equally or have had equal opportunity to participate in the drafting hereof and no such contract term shall be construed or resolved against either party based on any rule of construction.

Delivery of Notices

65. All notices permitted or required under the Contract shall be given to Superintendent at the following address:

66. Such notices shall be deemed received when personally delivered or when deposited in the U.S. Mail. However, actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

Headings

67. The headings of sections of the Contract have been inserted for convenience of reference only and shall not affect the interpretation of any of the provisions of the Contract.

Attorney's Fees

68. In the event of any action or proceeding to enforce or construe any of the provisions of the Contract, Superintendent and Board shall each bear the cost of their own attorney's fees and costs regardless of the outcome of the action or proceeding.

Severability

69. If any portion of the Contract is declared invalid or unenforceable by a court of competent jurisdiction, such declaration shall not affect the validity or enforceability of the remaining provisions of the Contract.

AB 1344

70. Any salary or paid leave salary provided the Superintendent pending an investigation shall be fully reimbursed if the Superintendent is convicted of a crime involving an abuse of his office or position, as set forth in Government Code sections 53243 and 53243.4.

Any funds for the legal criminal defense of the Superintendent provided by the District shall be fully reimbursed to the District if the Superintendent is convicted of an abuse of his office or position, as set forth in Government Code sections 53243.1 and 53243.4.

Regardless of the term of this Contract, if this Contract is terminated, any cash settlement related to the termination that the Superintendent receives from the District shall be fully reimbursed to the District if the Superintendent is convicted of a crime involving an abuse of his office or position, as set forth in Government Code sections 53243.2 and 53243.4.

Governing Law and Venue

71. The Contract, and the rights and obligations of the Parties, shall be governed by and construed in accordance with the laws of the State of California. The Parties also agree that in the event of litigation, venue shall be the proper state or federal court serving El Dorado County, State of California.

No Assignment

72. Superintendent may not assign or transfer any rights granted or obligations assumed in the Contract.

Conflict with Board Policies

72. In the event of a conflict between the terms of the Contract, or any amendments thereto, and the terms of Board-adopted policies, the terms of the Contract shall prevail.

IN WITNESS, we affix our signatures to the Contract as the full and complete understanding of the relationships between the parties.

On Behalf of the GOVERNING BOARD OF THE RESCUE UNION SCHOOL DISTRICT:

Signature, Board President

Date

I, _____, accept Board's offer of employment and agree to comply with the Contract and fulfill all of the duties required herein as Superintendent of the Rescue Union School District.

Signature, Superintendent

Date

June 2018