

**RESCUE UNION SCHOOL DISTRICT**

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

**BACKGROUND:**

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

**STATUS:**

The Board held a public hearing on June 12, 2018 for public comment on the LCAP. The Local Control Accountability Plan will be presented to the Board for approval. Once approved, the plan will be submitted to the El Dorado County Office of Education for review.

**FISCAL IMPACT:**

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

**BOARD GOAL(S):**

Board Focus Goal I - STUDENT NEEDS

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

Board Focus Goal II – FISCAL ACCOUNTABILITY

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

Board Focus Goal II - COMMUNICATION / COMMUNITY INVOLVEMENT

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

Board Focus Goal IV - STAFF NEEDS

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

Board Focus Goal V - FACILITY / HOUSING

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

Board Focus Goal VI – CULTURE OF EXCELLENCE

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

**RECOMMENDATION:**

The Board approve the Local Control Accountability Plan.

2018-19

# 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

**Expenditures**

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

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

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

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

3000-3999: Employee Benefits Base 0

4000-4999: Books And Supplies Base 0

### Action 6

#### Planned Actions/Services

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

#### Actual Actions/Services

Librarians are in the process of determining best uses of the funds. To date, \$1000 have been spent on makerspace labs and components.

#### Budgeted Expenditures

4000-4999: Books And Supplies Base \$3500

#### Estimated Actual Expenditures

RESC 1100 4000-4999: Books And Supplies Base \$1000

### Action 7

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

4000-4999: Books And Supplies Base \$500

5000-5999: Services And Other Operating Expenditures Base \$500

#### Estimated Actual Expenditures

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
<p>RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.</p>	<p>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.</p>	<p>The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>Recognized in Goal 2, Action 3 0</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>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.</p>	<p>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</p>	<p>RESC 0 1000-1999: Certificated Personnel Salaries Base \$98,920</p>

## Action 8

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

## 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

## 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)

**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.

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

Actual

**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%).

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

		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
RUSD will continue to support proactive anti-bullying / character education programs in all schools.	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.	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	5000-5999: Services And Other Operating Expenditures 0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	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	RESC 4201/4203 5000-5999: Services And Other Operating Expenditures Supplemental \$15,687

### 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

**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.

**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.

Actual

100% of Rescue Union School District's teachers were fully credentialed and properly assigned (see more .

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>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 2000-2999: Classified Personnel Salaries Base \$20,000</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. 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
	<p>7th Grade Computer Science: 2.63 8th Grade Computer Science: 2.74</p>			
<p>Parent Survey Results Student Listening Circle Results</p>	<p>Life Skills Instruction - Individual lessons of life skills (e.g. including time management, responsibility, scheduling with a planner) were provided in all classes at a developmentally appropriate level for the targeted class. In addition, multiple Growth Mindset professional development modules were provided to teachers to enhance students perception of soft-skills such as perseverance and the willingness to grow and learn from mistakes. Teacher evaluation of these professional development modules was rated at 2.8 out of 4, with 4 being the highest.</p>	<p>Students will develop necessary life skills to be successful students. Specific focus will be on time management and study habits.</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
	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

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

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 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</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Socratic Seminars: 4</p> <p>Benchmark Training on August 8 for Grades K-1: 3.0</p> <p>Benchmark Training on August 8 for Grades 2-3: 1.6</p> <p>Benchmark Training on August 8 for Grades: 4-5: 3.14</p> <p>Benchmark Training on Sept 6 for Grades K-1: 2.5</p> <p>Benchmark Training on Sept 6 for Grades 2-3: 2.8</p> <p>Benchmark Training on Sept 6 for Grades 4-5: 1.2</p>			

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>	The Curriculum Committee will continue to meet and help set direction for matters pertaining to professional development, instructional resources, etc.	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	Parent survey results indicate 45% of parents felt customer service had improved or significantly improved over the previous year,	RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.	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
	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><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (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><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (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><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (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><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (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>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><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All Specific Student Groups: GATE</p>	<p><b>Location(s):</b> (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><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (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><b>Mental and Physical Health</b></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

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 proactive anti-bullying / character education programs in all schools.

**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	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)

**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)

English Learners

Limited to Unduplicated Student Group(s)

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:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**OR**

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

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

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)

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**

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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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

2017-18 Actions/Services

NA - New Goal for 2018-2019

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

New Action

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.

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

Unchanged Action

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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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/fq/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.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	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**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	562,918.00	654,604.00	562,918.00	0.00	0.00	562,918.00
<b>Goal 2</b>	910,000.00	962,289.00	910,000.00	0.00	0.00	910,000.00
<b>Goal 3</b>	460,500.00	199,980.00	460,500.00	0.00	0.00	460,500.00
<b>Goal 4</b>	1,013,910.00	731,746.00	1,013,910.00	0.00	0.00	1,013,910.00
<b>Goal 5</b>	41,115.00	7,082.00	41,115.00	0.00	0.00	41,115.00
<b>Goal 6</b>	7,821,894.00	30,000.00	7,821,894.00	0.00	0.00	7,821,894.00
<b>Goal 7</b>	0.00	0.00	0.00	23,008,959.00	22,883,356.00	45,892,315.00
<b>Goal 8</b>	0.00	0.00	0.00	4,523,394.00	4,521,361.00	9,044,755.00
<b>Goal 9</b>	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: Board Policy – Update/Revision**

**BACKGROUND:**

Periodically the Board reviews, revises and/or adopts Board Policy. We currently have contracted with CSBA to put all our policies on Gamut On-Line. We use the CSBA policy update service for identification of policy changes necessitated by changes in law.

**STATUS:**

Policies identified for review and/or changes are submitted to the Board for possible consideration of approval. A table providing a listing of revised policies and summary of changes is included.

**FISCAL IMPACT:**

N/A

**BOARD GOAL:**

Board Focus Goal III – COMMUNICATION/COMMUNITY INVOLEMENT

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

**RECOMMENDATION:**

District Administration recommends the Board of Trustees receive board policies for first reading and possible consideration for action.



**RUSD Board Policy, Administrative Regulations and Board Bylaws**  
**June 19, 2018**

POLICY	TITLE	REQUIREMENT
BP/AR 5111.1	District Residency <i>REVISE</i>	Policy and regulation updated to reflect <b>NEW LAW (AB 699)</b> which prohibits districts from collecting information or documents regarding the citizenship or immigration status of students or their family members. Regulation also updated to reflect <b>NEW LAWS</b> providing that a student meets district residency requirements if the student's parent/guardian is transferring or pending transfer to a military installation within the state ( <b>SB 455</b> ), or the student's parent/guardian was a resident of California who departed the state against his/her will pursuant to a transfer by a government agency, a court order, or the federal Immigration and Nationality Act ( <b>SB 257</b> ).  5/18
BP/AR 5125	Student Records <i>REVISE</i>	Policy updated to reflect the California Attorney General's model policy, developed pursuant to <b>NEW LAW (AB 699)</b> , which (1) prohibits districts from collecting information regarding students' citizenship or immigration status, and (2) requires district staff to receive training in the gathering and handling of sensitive student information. Policy also reflects state law limiting the collection of students' social security numbers or the last four digits of the social security numbers, and <b>NEW LAW (SB 31)</b> which prohibits districts from assisting in the compilation of a list, registry, or database based on students' national origin, ethnicity, or religion. Regulation updated to reflect <b>NEW LAW (SB 233)</b> which expands the types of records related to foster youth that must be made accessible to specified agencies, and a requirement of the Attorney General's model policy that the annual parental notification include a statement that a student's citizenship, place of birth, or national origin will not be released without parental consent or a court order.  5/18
AR 5125.1	Release of Directory Information <i>REVISE</i>	Regulation and exhibit updated to reflect the California Attorney General's model policy, developed pursuant to <b>NEW LAW (AB 699)</b> , which requires that the annual parental notification include a statement that directory information does not include citizenship status, immigration status, place of birth, or national origin.  5/18
BP 5131.2	Bullying <i>REVISE</i>	Policy updated to reflect <b>NEW LAW (AB 699)</b> which requires districts to educate students about the negative impact of bullying based on actual or perceived immigration status or religious beliefs and customs. Policy also reflects the California Attorney General's model policy developed pursuant to <b>AB 699</b> , which requires staff training with specified components related to bullying prevention and response  5/18

**RUSD Board Policy, Administrative Regulations and Board Bylaws  
June 19, 2018**

<b>POLICY</b>	<b>TITLE</b>	<b>REQUIREMENT</b>
BP/AR/E 5145.13	Response to Immigration Enforcement <i>ADOPT</i>	<p>New policy and regulation reflect <b>NEW LAW (AB 699)</b> which mandates districts to adopt, by July 1, 2018, policy consistent with the model policy developed by the California Attorney General, including policy related to the district's response to requests by law enforcement for access to information, students, or school grounds for immigration enforcement purposes and actions to be taken in the event that a student's family member is detained or deported. Policy also reflects <b>NEW LAW (SB 31)</b> which prohibits districts from compiling or assisting federal government authorities with compiling a list, registry, or database based on students' national origin, ethnicity, or religion.</p> <p style="text-align: right;">5/18</p>

# **Administrative Regulation**

## **District Records**

AR 3580

### **Business and Noninstructional Operations**

#### Classification of Records

Records means all records, maps, books, papers, and documents of a school district required by law to be prepared or retained as necessary or convenient to the discharge of official duty. (5 CCR 16020)

(cf. 1340 - Access to District Records)

Before January 1, the Superintendent or designee shall review the prior year's records and shall classify them as either a Class 1 (Permanent), Class 2 (Optional), or Class 3 (Disposable) record. (5 CCR 16022)

Records of continuing nature (active and useful for administrative, legal, fiscal, or other purposes over a period of years) shall not be classified until such usefulness has ceased. (5 CCR 16022)

An inventory of equipment shall be a continuing record and shall not be classified until the inventory is superseded or until the equipment is removed from district ownership. (5 CCR 16022)

(cf. 3440 - Inventories)

A student's cumulative record is a continuing record until the student ceases to be enrolled in the district. (5 CCR 16022)

(cf. 5125 - Student Records)

When an electronic or photographed copy of a Class 1 (Permanent) record has been made, the copy may be classified as Class 1 (Permanent) and the original classified as either Class 2 (Optional) or Class 3 (Disposable). However, no original record that is basic to any required audit may be destroyed prior to the second July 1st succeeding the completion of the audit. (Education Code 35254)

#### Class 1 - Permanent Records

The original of each of the following records, or one exact copy of it when the original is required by law to be filed with another agency, is a Class 1 (Permanent) record and shall be retained indefinitely unless microfilmed in accordance with 5 CCR 16022: (5 CCR 16023)

1. Annual Reports
  - a. Official budget
  - b. Financial reports of all funds, including cafeteria and student body funds
  - c. Audit of all funds
  - d. Average daily attendance, including Period 1 and Period 2 reports
  - e. Other major annual reports, including:
    - (1) Those containing information relating to property, activities, financial condition, or transactions
    - (2) Those declared by Governing Board minutes to be permanent

(cf. 3100 - Budget)  
(cf. 3452 - Student Activity Funds)  
(cf. 3460 - Financial Reports and Accountability)  
(cf. 3551 - Food Service Operations/Cafeteria Fund)

2. Official Actions
  - a. Minutes of the Board or Board committees, including the text of rules, regulations, policies, or resolutions included by reference only
  - b. The call for and the result of any elections called, conducted, or canvassed by the Board
  - c. Records transmitted by another agency pertaining to its action with respect to district reorganization

(cf. 7214 - General Obligation Bonds)  
(cf. 9324 - Minutes and Recordings)

3. Personnel Records

Class 1 (Permanent) records include all detailed records relating to employment; assignment; amounts and dates of service rendered; termination or dismissal of an employee in any position; sick leave record; rate of compensation, salaries, or wages paid; and deductions or withholdings made and the person or agency to whom such amounts were paid. In lieu of the detailed records, a complete proven summary payroll record for each employee containing the same data may be classified as a Class 1 (Permanent) record and the detailed records may then be classified as Class 3 (Disposable) records.

Information of a derogatory nature as defined in Education Code 44031 shall be retained as a

Class 1 (Permanent) record only when the time for filing a grievance has passed or the document has been sustained by the grievance process.

(cf. 4112.5/4212.5/4312.5 - Criminal Record Check)  
(cf. 4112.6/4212.6/4312.6 - Personnel Files)

#### 4. Student Records

The records of enrollment and scholarship for each student required by 5 CCR 432 and all records pertaining to any accident or injury involving a minor for which a claim for damages had been filed as required by law shall be classified as Class 1 (Permanent) records. These include any related policy of liability insurance, except that these records cease to be Class 1 (Permanent) records one year after the claim has been settled or the statute of limitations has expired.

(cf. 5111.1 - District Residency)  
(cf. 5141 - Health Care and Emergencies)  
(cf. 5143 - Insurance)

#### 5. Property Records

Class 1 (Permanent) records include all detailed records relating to land, buildings, and equipment. In lieu of detailed records, a complete property ledger may be classified as a Class 1 (Permanent) record. The detailed records may then be classified as Class 3 (Disposable) records if the property ledger includes all fixed assets; an equipment inventory; and, for each piece of property, the date of acquisition, name of previous owner, a legal description, amount paid, and comparable data if the unit is disposed of.

(cf. 3280 - Sale or Lease of District-Owned Real Property)

#### Class 2 - Optional Records

Any records considered temporarily worth keeping, but which are not Class 1 records, may be classified as Class 2 (Optional) records and shall be retained until reclassified as Class 3 (Disposable) records. If, by agreement of the Board and Superintendent or designee, classification of the prior year records has not been made before January 1 as specified in 5 CCR 16022, all records of the prior year may be classified as Class 2 (Optional) records pending further review and classification within one year. (5 CCR 16024)

#### Class 3 - Disposable Records

All records not classified as Class 1 (Permanent) or as Class 2 (Optional) records shall be classified as Class 3 (Disposable) records. These include, but are not limited to, detailed records basic to audit, including those relating to attendance, average daily attendance, or business or financial transactions; detailed records used in preparing another report; teachers' registers if all information required by 5 CCR 432 is retained in other records or if the General Records pages

are removed from the register and classified as Class 1 (Permanent) records; and periodic reports, including daily, weekly, and monthly reports, bulletins, and instructions. (5 CCR 16025)

All Class 3 (Disposable) records shall be destroyed during the third school year after the school year in which the records originated. In addition, Class 3 (Disposable) records shall not be destroyed until after the third school year following the completion of any legally required audit or the retention period required by any agency other than the State of California, whichever is later. A continuing record shall not be destroyed until the fourth year after it has been classified as a Class 3 (Disposable) record. (5 CCR 16026, 16027)

(cf. 5113.2 - Work Permits)

#### Electronically Stored Information

All electronically stored information related to the conduct of district business, including information created, saved, sent, or received on a district employee's or Board member's personal account or device, shall be saved as an electronic file to a district-provided account or device and retained in accordance with the section "Classification of Records" above. Such information includes, but is not limited to, email, text messages, instant messages, computer files, and other electronic communications related to district business. In addition, when appropriate, the information may be printed and physically filed in a way that allows it to be easily retrieved when needed.

(cf. 9012 - Board Member Electronic Communications)

Employees shall be required to regularly purge their email accounts and district-issued computers, cell phones, and other communication devices of personal electronically stored information and other information unrelated to district business. The Superintendent or designee may check for appropriate use of any district-owned equipment at any time.

(cf. 4040 - Employee Use of Technology)

Any person to whom a district-owned computer, cell phone, or other electronic communication device is provided shall be notified about the district's electronic information management system and, as necessary, provided training on the effective use of the device.

#### Email Retention

Email accounts are not intended for permanent storage of District records. It is each employee's responsibility to save and/or file email that he or she receives and wishes thereafter to access, or that are District records and required to be retained by law. "District records" means all records, maps, books, papers, and documents prepared or retained as necessary or convenient to the discharge of official duty and includes any writing containing information related to the conduct of the public's business prepared, owned, used, or retained by the District regardless of physical characteristics. Emails or other electronic records related to District business shall be either: (1)



saved to an electronic system other than the District email account, (2) electronically archived, or (3) printed on paper and filed as appropriate. It is presumed that District business emails will be stored in such manner by District employees on a regular basis, and therefore emails older than two years may be purged by the District's information technology department, unless such emails are relevant to litigation or anticipated litigation. Email trash folders may be purged as often as every 90 day(s) by the District's information technology department.

Regulation RESCUE UNION SCHOOL DISTRICT  
approved: May 24, 2005 Rescue, California  
revised: August 1, 2017  
Considered: June 19, 2018

# **Rescue Union ESD**

## **Administrative Regulation**

### **Employee Use Of Technology**

AR 4040

#### **Personnel**

#### On-Line/Internet Services: User Obligations and Responsibilities

Employees are authorized to use district equipment to access the Internet or on-line services in accordance with Governing Board policy and the user obligations and responsibilities specified below.

1. The employee in whose name an on-line services account is issued is responsible for its proper use at all times. Employees shall keep account information, home addresses and telephone numbers private. They shall use the system only under their own account number.

2. Employees shall use the system responsibly and primarily for work-related purposes.

(cf. 6162.7 - Use of Technology in Instruction)

3. Employees shall not access, post, submit, publish or display harmful or inappropriate matter that is threatening, obscene, disruptive or sexually explicit, or that could be construed as harassment or disparagement of others based on their race/ethnicity, national origin, gender, sexual orientation, age, disability, religion or political beliefs.

(cf. 4030 - Nondiscrimination in Employment)

(cf. 4031 - Complaints Concerning Discrimination in Employment)

(cf. 4119.11/4219.11/4319.11 - Sexual Harassment)

4. Employees shall not use the system to promote unethical practices or any activity prohibited by law, Board policy or administrative regulations.

5. Copyrighted material shall not be placed on the system without the author's permission. Employees may download copyrighted material only in accordance with applicable copyright laws.

(cf. 6162.6 - Use of Copyrighted Materials)

6. Employees shall not intentionally upload, download or create computer viruses and/or maliciously attempt to harm or destroy district equipment or materials or the data of any other user, including so-called "hacking."

7. Employees shall not read other users' electronic mail or files. They shall not attempt to

interfere with other users' ability to send or receive electronic mail, nor shall they attempt to read, delete, copy, modify or forge other users' mail.

8. Users shall report any security problem or misuse of the services to the Superintendent or designee.

(cf. 6163.4 - Student Use of Technology)

Employees should have no expectation that any communications made using the District's information and communication systems and equipment are exempt from monitoring or access by the District.

### Public Records and Retention

1. Information stored on the District's system and equipment, including email, email attachments, and Web postings may become records of the District. District records pertaining to the District's business, whether stored in hard copy or electronically, may be considered public records and, therefore, subject to the Public Records Act ("PRA") and Title 5, section 16020, et seq., of the California Code of Regulations, pertaining to the retention and destruction of school records.

2. A District email account is not intended for permanent storage of email. It is each employee's responsibility to save and/or file email that he or she wishes to access, or that are District records and required to be retained by law. "District records" means all records, maps, books, papers, and documents prepared or retained as necessary or convenient to the discharge of official duty and includes any writing containing information related to the conduct of the public's business prepared, owned, used, or retained by the District regardless of physical characteristics. District records shall be either: (1) saved to an electronic system other than the District email account, (2) electronically archived, or (3) printed on paper and filed as appropriate. Email and other electronic files that are classified pursuant to [the District's administrative regulation regarding retention of documents – AR 3580 in the CSBA manual] shall be preserved in one of the three manners described above.

### REGULAR PURGING OF EMAIL

3. The District may access and, to the extent required or allowed by law, disclose any email received, sent, or stored in a District email account. The District may retain or dispose of an employee's email, whether an employee is currently or formerly employed by the District. Email account in-boxes and out-boxes may be purged after two years from the date of email being received or sent, by the District's information technology department. Email trash folders may be purged as often as every 90 day(s) by the District's information technology department.

Regulation RESCUE UNION SCHOOL DISTRICT

approved: September 2004 Rescue, California

considered: June 19, 2018

# Rescue Union ESD

## Exhibit

### Employee Use Of Technology

E 4040

#### Personnel

#### EMPLOYEE RESPONSIBLE USE OF TECHNOLOGY

#### RESPONSIBLE USE AGREEMENT FOR STAFF MEMBERS

Rescue Union School District (RUSD) recognizes that access to technology in school gives students greater opportunities to learn, engage, communicate, and develop skills that will prepare them for work, life, and citizenship. We are committed to helping students develop 21st Century technology and communication skills and the district continues to invest in making technology an integral part of the district's core mission of educating every child in addition to making these resources available to all staff in the business and administrative functions of the school district. To that end, we provide access to technologies for student and staff use. This **Responsible Use Policy for Staff** outlines the guidelines and behaviors that staff is expected to follow when using district technologies to perform their responsibilities and when using personally-owned devices on the District Network. Responsibility for use of technology and electronic information that does not comply with the Acceptable Use Agreement lies with the individual employee.

**RESPONSIBLE USE means that RUSD students and employees will benefit educationally from these resources while remaining within the bounds of safe, legal and responsible use.** The use of RUSD technological resources, including access to the Internet, is a privilege, not a right. Individual users of district technology are responsible for their behavior and communications when using those resources. Accordingly, the district establishes this policy to govern employee use of district technological resources. This policy applies regardless of whether such use occurs on or off district property when utilizing district technological resources.

**Before using district technologies, the network and services, RUSD staff shall sign the district's Responsible Use Policy indicating that the RUSD staff member understands and agrees to abide by specified user obligations and responsibilities as outlined in this agreement and in Board policy found at <http://www.rescueusd.org/Technology>. Inappropriate use of these resources may result in loss of privileges as well as the suspension or revocation of access to these resources at any time and/or in disciplinary action and/or legal action, which may include the possibility of termination and/or referral to legal authorities.**

#### USAGE POLICIES AND TECHNOLOGY TOOLS

*All technologies provided by the district are intended for education purposes as it relates to the teaching, learning, business and administrative functions of the district.*

#### RUSD USERS ARE RESPONSIBLE TO:

- Follow the specifics and intent of this document
- Use good judgment and responsible professional judgment
- Be safe, appropriate, careful and kind
- Be respectful of the district's technological protection measures
- Abide by the generally accepted rules of network etiquette
- Follow RUSD Board Policy and Administrative Regulations including but not limited to:
  - BP 4040 and AR 4040 - Employee Use of Technology
  - BP 6163.4 and AR 6163.4 - Student Use of Technology
  - BP 5131 and AR 5131 - Student Conduct (includes use of cell phones by students)
  - BP 1113 and AR 1113 - Web Sites

*Staff members are responsible for the proper use of all equipment in their office space or classroom. The policies outlined in this document are intended to cover all available technologies.* This also includes Personal Electronic Devices (PEDs) when connecting to the RUSD network as allowed through this policy and Board Policy.

### **NETWORK, E-MAIL AND INTERNET USE**

RUSD USERS ARE RESPONSIBLE TO:

- Utilize work email predominantly for work related purposes
- **Communicate with the same appropriate, safe, mindful, courteous conduct online as offline**
- Delete emails or links from unknown or un-trusted sources
- Use content from the Internet, in accordance with copyright and plagiarism laws
- Understand that the District Network may not be used by any device (including personal devices) for any illegal activity, malicious attacks, hacking, or peer-to-peer file sharing (i.e., BitTorrent, Gnutella or Kazaa.) on this network or any other
- Understand that messages, information or graphics sent, viewed, downloaded, provided or intentionally received which include/suggest pornography, unethical or illegal solicitation, racism, sexism, inappropriate language, listings or otherwise objectionable material shall result in consequences and/or disciplinary action
- **Understand that not every child has access to the Internet at home and as such, ensure that no homework is assigned that “requires” internet use.**

### **STUDENT SAFETY AND SECURITY OF STUDENT DATA**

RUSD USERS ARE RESPONSIBLE TO:

- *Supervise student computer use and student Internet use, and to take appropriate action if student computer misuse is discovered per Board policy*
- Understand that the district provides a software-based filtering solution to protect students and to monitor all Internet usage
- Understand that the district cannot guarantee that students and staff will not gain access to inappropriate material
- Follow BP/AR 1113, district and school web sites if posting images of students
- Instruct students on Internet safety and the appropriate and ethical use of information technology in the classroom including copyright, plagiarism and fair use using district adopted curriculum appropriate to their grade level
- Put into place rules and procedures that guide student use and that safeguards technology equipment against damage or misuse
- Only access student data if the district has given the user permission to do so with their individual login
- Protect and secure all data from students, parents/guardians, other unauthorized staff and volunteers including data in the district’s student information system and any other database containing student information or data.

### **NETWORK USAGE, SECURITY AND STAFF SAFETY**

RUSD USERS ARE RESPONSIBLE TO:

- Use the individually district assigned login account to access the RUSD network, databases, workstations, or other technological resources
- Keep individual usernames and passwords confidential and understand it is a violation of this policy to share that information with others
- Monitor and maintain responsible files sizes or amounts of storage on the assigned work computer(s), the network and in email. Employees who take up large amounts of space with personal files (including music and pictures) will be asked to remove the resources from the network
- Take reasonable safeguards against the transmission of security threats over the school network
- Notify the district Technology Department if a computer or mobile device might be infected with a virus or otherwise be compromised

- Understand that users identified as a security risk for having a history of discipline and/or responsible use problems with other computer systems will be denied access to RUSD workstations and the Internet by the RUSD

### **SOCIAL MEDIA GUIDELINES**

*Staff is expected to maintain professional conduct at all times when online.* Using social media has the capacity to cause irreparable damage to you personally and/or professionally if something inappropriate or illegal is posted by yourself or someone you communicate with.

The following recommendations and guidelines are intended to serve as guidelines for all district personnel who elect to engage in social media, regardless of whether such online activity occurs during working or non-working time. If any employee is uncertain about how to apply these guidelines or has questions about participation in social media, they are expected to seek the guidance of a supervisor or other appropriate district administrator.

### **RUSD RECOMMENDS THAT STAFF WHO UTILIZE SOCIAL MEDIA:**

- Decline and avoid online "friendships" with students or parents
- Understand that anyone classified as a "friend" has the ability to download and share your information with others and may also post inappropriate comments, pictures or other material that could negatively impact your professional reputation
- Understand that only district-endorsed networking platforms which have restricted access should be used to engage with students for educational purposes
- Not post any material that should not be seen by students, parents/guardians, or school administrators
- Avoid discussion or identification of students or personnel in social media

### **MOBILE DEVICES POLICY**

RUSD USERS ARE RESPONSIBLE TO:

- *Abide by this Responsible Use Policy when using district provided mobile devices on and off of the District Network*
- Sign the Mobile Device Responsible Use Policy (MDRUP) prior to using any district issued mobile device.
- Use mobile devices with extreme care and caution
- Report any loss, damage, or malfunction to district IT staff immediately
- Understand that they may be financially accountable for any damage resulting from negligence or misuse

### **PERSONAL ELECTRONIC DEVICES (PEDS) PED INTRODUCTION AND DEFINITION**

**Personal electronic device (PED)** includes, but is not exclusive of mobile phones, USB drives, MP3 players, PDAs, laptop computers, tablet computers, DVD players, and calculators.

RUSD embraces emerging digital technologies and encourages teachers and students to look for ways of using them to enhance teaching and learning. The availability and appropriate use of these resources provide opportunities that can help students develop academically, socially and physically. The technology of mobile phones and other electronic devices to facilitate the recording of sound, take photographs and video images is open to abuse that can lead to an invasion of a person's privacy. Inappropriate use can be detrimental to the teaching and learning process, is anti-social, and may be harmful to both students and staff.

### **PERSONAL ELECTRONIC DEVICES**

FOR PEDS THAT CONNECT TO THE DISTRICT'S WIRELESS NETWORK, RUSD USERS ARE RESPONSIBLE TO:

- Understand that the *RUSD Responsible Use Policy for Staff* also applies to personally owned electronic devices when on the District Network or when utilized for work purposes
- Connect PEDs to the District Network via wireless Ethernet technology and not via direct Ethernet structured cabling

- Understand that the district will not be held responsible for the loss, theft or destruction of any personal electronic devices
- Understand that the district reserves the right to review suspicious activity and/or flagged files on any mobile device brought into a district or school facility
- Understand that any violation of these rules will result in the loss of the staff member's privilege to bring personal mobile devices to a district or school facility
- Use PEDs responsibly and to never abuse a person's right to privacy (for example, taking, storing and then using a digital photo/video without a person's permission)
- Run the latest virus protection software and security patches for operating systems
- Ensure the device is free of spyware, adware, worms, viruses, trojan horses, and peer to peer software that could disrupt or damage the network
- Ensure the device is not running Internet or web hosting services and does not have Internet Connection Sharing services turned on

### **NO EXPECTATION OF PRIVACY**

RUSD USERS ARE RESPONSIBLE TO UNDERSTAND THAT:

- ***No right of privacy exists in the use of RUSD technological resources***
- Understand that anyone who does not comply with the provisions of this agreement may have their user privileges cancelled and personnel action may be taken at the discretion of the district after application of due process
- Files or communications created or transmitted using district technological resources or stored on services or hard drives of individual computers will not be private
- District personnel shall monitor online activities of all users who access the Internet utilizing the District Network
- District/school administrators or individuals designated by the Superintendent may review files, monitor all communication and intercept e-mail messages for the safety of students, to maintain system integrity and to ensure compliance with Board policy and applicable laws and regulations
- Use of district provided mobile devices may be monitored on and off the District Network at any time
- Unintentional access to inappropriate or illegal materials should be reported immediately to the staff member's immediate supervisor

### **CONSEQUENCES FOR IMPROPER USE:**

All employees must be informed annually of the requirements of this policy and the methods by which they may obtain a copy of this policy. Before using district technological resources, employees must sign a statement indicating that they understand and will strictly comply with these requirements. Any user violating rules, applicable to state and federal laws, or posted classroom and district rules, is subject to loss of network privileges and other disciplinary actions and/or the loss of employment and benefits including possibility of denial, suspension, or revocation of the credential of a certificated employee due to misconduct. In addition, pertaining to State and Federal laws, any unauthorized access, attempted access, or use of any state computing and/or network system is a violation of Section 502 of the California Penal Code or applicable federal laws and is subject to criminal prosecution.

### **DISCLAIMER:**

***The RUSD makes no warranties of any kind, whether express or implied, and will not be held responsible for the loss of data or service resulting from delays, non-deliveries, or service interruptions sustained or incurred in connection with the use, operation, or inability to use the system. The district recommends employees keep a separate personal backup of those items which are critical to them. Additionally, the district specifically denies any responsibility for the accuracy or quality of information obtained electronically and use of information obtained electronically is at the risk of the user. While RUSD employs filtering and other safety and security mechanisms, and attempts to ensure their proper function, it makes no guarantees as to their effectiveness. RUSD will not be responsible, financially or otherwise, for unauthorized transactions conducted over the school network.***

PLEASE RETAIN A COPY OF THIS PAGE FOR YOUR FILES

**I have read and agree to the Rescue Union School District's Responsible Use Agreement and understand that I will be required to read and agree to follow this policy on an annual basis (in print and/or digital format):**

Employee Signature: \_\_\_\_\_

Employee Name (print): \_\_\_\_\_

Date: \_\_\_\_\_

School Site/Work Location (print): \_\_\_\_\_

Department or Grade: \_\_\_\_\_

Position Title: \_\_\_\_\_ Hire Date: \_\_\_\_\_

**WHEN CREATING PASSWORDS:**

- *Username will be employee's first initial, last name (Jane Doe: jdoe)*
- *Passwords must not be easy to guess such as family names, pet names, etc.*
- *Password must contain seven characters with at least one capital letter, one number and one special character; \$, !, #, etc.*
- *Password will be utilized for logging onto the computer, e-mail, and Follett as applicable to the user.*

\*\*This policy is CIPA (Children's Internet Protection Act) Compliant, FERPA Compliant

Exhibit RESCUE UNION SCHOOL DISTRICT  
version: June, 2018 Rescue, California



# Rescue Union ESD

## Board Policy

### Admission

BP 5111

### Students

Note: Pursuant to Education Code 48200, all children ages 6-18 years are subject to compulsory full-time education, unless specifically exempted. See BP/AR 5112.1 - Exemptions from Attendance for further information about such exemptions.

Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are **mandated** to adopt policy, equivalent to a model policy developed by the California Attorney General, which prohibits the solicitation or collection of information regarding the immigration or citizenship status of students and their families, unless otherwise required by law. See the Office of the Attorney General's publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, available on its web site. These requirements are addressed in the following policy and BP/AR 5111.1 - District Residency.

In Plyler v. Doe, the U.S. Supreme Court ruled that, under the Fourteenth Amendment to the U.S. Constitution, students cannot be denied a free public education on the basis of their citizenship or immigration status, including their status as undocumented children. As discussed in a Dear Colleague Letter and fact sheet, Information on the Rights of All Children to Enroll in School, jointly issued by the U.S. Department of Justice's Civil Rights Division and U.S. Department of Education's Office for Civil Rights, it may be a violation of federal law for districts to adopt a policy or procedure that prohibits or discourages children from enrolling in school because they or their parents/guardians are not United States citizens or are undocumented. For further discussion of these issues, see CSBA's Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status. CSBA's legal guidance also includes a sample board resolution that may be used to inform students, parents/guardians, and the community of students' rights under current law to attend a district school regardless of their citizenship or immigration status.

The Governing Board encourages the enrollment and appropriate placement of all school-aged children in school. The Superintendent or designee shall inform parents/guardians of children seeking admission to entering a district school at any grade level about admission requirements and shall assist them with enrollment procedures.

Note: The following **optional** paragraph may be revised to reflect district practice. The district should align the application windows for various attendance options in a manner that will allow the district to meet legal requirements pertaining to admissions priorities. See BP/AR 5116.1 - Intradistrict Open Enrollment, AR 5117 - Interdistrict Attendance, and BP/AR 5118 - Open Enrollment Act Transfers for application windows applicable to those options.

The Superintendent or designee shall announce and publicize the timeline and process for registration of students at district schools. Applications for intradistrict or interdistrict enrollment shall be subject to the timelines specified in applicable Board policies and administrative regulations.

(cf. 1112 - Media Relations)

(cf. 1113 - District and School Web Sites)

*(cf. 1114 - District-Sponsored Social Media)*  
*(cf. 5116.1 - Intradistrict Open Enrollment)*  
*(cf. 5117 - Interdistrict Attendance)*  
*(cf. 5118 - Open Enrollment Act Transfers)*

All appropriate staff shall receive training on district admission policies and procedures, including information regarding the types of documentation that can and cannot be requested.

Note: Education Code 49452.9 requires that district enrollment forms include an informational item about affordable health care options and available enrollment assistance. Pursuant to Education Code 49452.9, the district could accomplish this by developing its own informational item or using a flier developed by the California Department of Education.

The district's enrollment application shall include information about the health care options and enrollment assistance available to families within the district. The district shall not discriminate against any child for not having health care coverage and shall not use any information relating to a child's health care coverage or his/her interest in learning about health care coverage in any manner that would harm the child or his/her family. (Education Code 49452.9)

### **Verification of Eligibility**

Note: Admission requirements include age criteria for grades K-1; see the accompanying administrative regulation. Other admission requirements are addressed in AR 5111.1 - District Residency, BP/AR 5141.31 - Immunizations, and AR 5141.32 - Health Screening for School Entry.

Before enrolling any child in a district school, the Superintendent or designee shall verify the child's age, residency, immunization, and other applicable eligibility criteria specified in law, the accompanying administrative regulation, or other applicable Board policy or administrative regulation.

*(cf. 5111.1 - District Residency)*  
*(cf. 5125 - Student Records)*  
*(cf. 5141.3 - Health Examinations)*  
*(cf. 5141.31 - Immunizations)*  
*(cf. 5141.32 - Health Screening for School Entry)*

Note: Although districts may require proof of residency within the district (e.g., utility or phone bill, property tax payment receipt, rental property lease agreement, etc.), they are prohibited, pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), from inquiring into the citizenship or immigration status of students and their families. Consequently, consistent with the Attorney General's model policy, districts may not request a student's or parent/guardian's green card, visa, passport, voter registration, or other documentation that indicates citizenship status and could discourage undocumented children from enrolling in school. Also see BP/AR 5111.1 - District Residency.

In addition, pursuant to Education Code 49076.7, a district is prohibited from soliciting or collecting social security numbers or the last four digits of social security numbers of students or their parents/guardians, unless otherwise required to do so by state or federal law. One such exception is the collection of the last four digits of the social security number for the purpose of establishing eligibility for a federal benefit program. Also see BP/AR 5125 - Student Records.

The district shall not inquire into or request documentation of a student's social security number or the last four digits of the social security number or the citizenship or immigration status of the student or his/her family members. (Education Code 234.7, 49076.7)

*(cf. 0410 - Nondiscrimination in District Programs and Activities)*

*(cf. 5145.13 - Response to Immigration Enforcement)*

*(cf. 5145.3 - Nondiscrimination/Harassment)*

Note: The following paragraph reflects the Attorney General's model policy developed pursuant to Education Code 234.7. Information regarding national origin (e.g., place of birth, date of entry into the United States, and date the student first attended school in the United States) may be collected only when required to comply with state or federal reporting requirements for special programs, such as language instruction programs for English learners, but should not be collected during the admission process to avoid deterring initial school enrollment of immigrant students.

However, such information may be collected when required by state or federal law or to comply with requirements for special state or federal programs. In any such situation, the information shall be collected separately from the school enrollment process and the Superintendent or designee shall explain the limited purpose for which the information is collected. Enrollment in a district school shall not be denied on the basis of any such information of the student or his/her parents/guardians obtained by the district, or the student's or parent/guardian's refusal to provide such information to the district.

Note: The following paragraph is for use by districts that maintain grades K-1. In addition to the methods specified in Education Code 48002 for documenting a child's age for admittance to kindergarten or first grade, as listed in the accompanying administrative regulation, the Governing Board is authorized to prescribe alternative means for proof of a child's age. The following paragraph may be revised to reflect any such alternative means approved by the Board. The following paragraph also reflects the Attorney General's model policy, developed pursuant to Education Code 234.7, requiring that such alternative means be available to all persons regardless of immigration status, citizenship status, or national origin.

School registration information shall list all possible means of documenting a child's age for grades K-1 as authorized by Education Code 48002 or otherwise prescribed by the Board. Any alternative document allowed by the district shall be one that all persons can obtain regardless of immigration status, citizenship status, or national origin and shall not reveal information related to citizenship or immigrant status.

Note: State and federal law require the immediate enrollment of ~~ensure that the enrollment of a~~ homeless youth (Education Code 48850, 48852.7; 42 USC 11432), ~~or~~ foster youth (Education Code 48853.5), and former juvenile court school students (Education Code 48645.5) regardless of their ability to provide the school with records normally required for enrollment; see BP/AR 6173 - Education for Homeless Children, AR 6173.1 - Education for Foster Youth, and AR 6173.3 - Education for Juvenile Court School Students. In addition, Education Code 49701 requires the district to facilitate the enrollment of children of ~~child or a child of a~~ military families and to ensure that they are not placed at a disadvantage due to difficulty in the transfer of their records from previous school districts and/or variations in entrance or age requirements; see BP/AR 6173.2 - Education of Children of Military Families.

The Superintendent or designee shall immediately enroll a homeless student, foster youth, student who has had contact with the juvenile justice system, or a child of a military family regardless ~~family is not delayed because~~ of outstanding fees or fines owed to the ~~student's~~ child's

last school, lack of clothing normally required by the school, such as school uniforms, or ~~for~~ his/her inability to produce previous academic, medical, or other records normally required for enrollment. (Education Code 48645.5, 48850, 48852.7, 48853.5, 49701; 42 USC 11432)

*(cf. 6173 - Education for Homeless Children)*

*(cf. 6173.1 - Education for Foster Youth)*

*(cf. 6173.2 - Education of Children of Military Families)*

~~In addition, no child shall be denied enrollment in a district school solely on the basis of his/her arrest, adjudication by a juvenile court, formal or informal supervision by a probation officer, detention in a juvenile facility, enrollment in a juvenile court school, or other contact with the juvenile justice system.—(Education Code 48645.5)~~

~~(cf. 5119—Students Expelled from Other Districts)~~

~~(cf. 6173.3 - Education for Juvenile Court School Students)~~

~~The Superintendent or designee shall not inquire into or request documentation of a student's citizenship or immigration status, and shall not deny a student enrollment in a district school on the basis of the citizenship or immigration status of the student or his/her parents/guardians. Any information obtained about a student's or parent/guardian's citizenship or immigration status shall not be shared without parent/guardian consent or a lawful judicial order, in accordance with laws pertaining to the confidentiality of student records.~~

~~(cf. 0410—Nondiscrimination in District Programs and Activities)~~

~~(cf. 5145.3—Nondiscrimination/Harassment)~~

~~A student shall not be denied enrollment based on the parent/guardian's refusal to provide the student's or parent/guardian's social security number. During the enrollment process, students and parents/guardians shall be informed that disclosure of their social security number is voluntary.—(5 USC 552a Note)~~

~~When enrolling in any district school, including a school in their attendance area, children whose parents/guardians reside within district boundaries shall be subject to the timelines established by the Board for open enrollment. Children whose parents/guardians do not reside within the district or who are not otherwise eligible for enrollment in the district may apply for interdistrict attendance in accordance with the timelines specified in applicable Board policies and administrative regulations.~~

~~(cf. 5116.1—Intradistrict Open Enrollment)~~

~~(cf. 5117—Interdistrict Attendance)~~

~~(cf. 5118—Open Enrollment Act Transfers)~~

~~The district's enrollment application shall include information about the health care options and enrollment assistance available to families within the district. The district shall not discriminate against any child for not having health care coverage and shall not use any information relating to a child's health care coverage or his/her interest in learning about health care coverage in any manner that would harm the child or his/her family.—(Education Code 49452.9)~~

Legal Reference:

EDUCATION CODE

234.7 Student protections relating to immigration and citizenship status

46300 Computation of average daily attendance, inclusion of kindergarten and transitional kindergarten

46600 Agreements for admission of students desiring interdistrict attendance

48000 Minimum age of admission (kindergarten)

48002 Evidence of minimum age required to enter kindergarten or first grade

48010 Minimum age of admission (first grade)

48011 Admission from kindergarten or other school; minimum age

48050-48053 Nonresidents

48200 Children between ages of 6 and 18 years (compulsory full-time education)

48350-48361 Open Enrollment Act

48645.5 Enrollment of former juvenile court school students

48850-48859 Educational placement of homeless and foster youth

~~48645.5 Enrollment of former juvenile court school students~~

49076 Access to records by persons without written consent or under judicial order

49076.7 Student records; data privacy; social security numbers

49408 Information of use in emergencies

49452.9 Health care coverage options and enrollment assistance

49700-~~49703~~~~49704~~ Education of children of military families

HEALTH AND SAFETY CODE

120325-120380 Education and child care facility immunization requirements

121475-121520 Tuberculosis tests for students

CODE OF REGULATIONS, TITLE 5

200 Promotion from kindergarten to first grade

201 Admission to high school

CODE OF REGULATIONS, TITLE 17

6000-6075 School attendance immunization requirements

UNITED STATES CODE, TITLE 5

552a Note Refusal to disclose social security number

UNITED STATES CODE, TITLE 42

11431-11435 McKinney-Vento Homeless Assistance Act

COURT DECISIONS

Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

U.S. DEPARTMENT OF JUSTICE CIVIL RIGHTS DIVISION AND U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS JOINT PUBLICATIONS

~~Fact Sheet: Information on the Rights of All Children to Enroll in School~~

Dear Colleague Letter: School Enrollment Procedures, May 8, 2014

Fact Sheet: Information on the Rights of All Children to Enroll in School, May 8, 2014

Information on the Rights of All Children to Enroll in School: Questions and Answers for States, School Districts and Parents, May 8, 2014

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, Health Care Coverage and Enrollment Assistance:

<http://www.cde.ca.gov/ls/he/hc>

*California Office of the Attorney General: <http://oag.ca.gov>*

*U.S. Department of Education, Office for Civil Rights: <http://www2.ed.gov/about/offices/list/ocr>*

*U.S. Department of Justice: ~~https~~<http://www.justice.gov>*

Policy RESCUE UNION SCHOOL DISTRICT

adopted: December 1991 Rescue, California

revised: February 14, 2012

revised: October 13, 2015

revised: June 13, 2017

Considered: June 19, 2018

# Rescue Union ESD

## Administrative Regulation

### Admission

AR 5111

### Students

**Note:** The following **optional** administrative regulation is for use by districts offering grades K-1.

#### Age of Admittance to Kindergarten and First Grade

At the beginning of each school year, the Superintendent or designee shall enroll any ~~otherwise~~ eligible child who will have his/her fifth or sixth birthday on or before September 1 of that year into kindergarten or first grade, as applicable. (Education Code 48000, 48010)

Any child who will have his/her fifth birthday from September 2 through December 2 of the school year shall be offered a transitional kindergarten (TK) program in accordance with law and Board policy. (Education Code 48000)

*(cf. 5123 - Promotion/Acceleration/Retention)*

*(cf. 6170.1 - Transitional Kindergarten)*

**Note:** The following paragraph is **optional**. Education Code 48000 authorizes the district, at its discretion, to allow enrollment into kindergarten during the school year on a case-by-case basis, under the conditions described below. According to the "Transitional Kindergarten FAQs" issued by the California Department of Education (CDE), enrollment into TK during the school year is also permitted on a case-by-case basis and under the same conditions. CDE information on "Kindergarten in California," available on its web site, cautions that any district utilizing this option must ensure that the child has turned age five or else may jeopardize its apportionments as auditors may impose fiscal sanctions. The CDE also cautions that the district may risk being challenged by parents/guardians if it bases early admission on test results, maturity of the child, or preschool records. The district might consider establishing a process for parents/guardians to challenge denial of early entry.

On a case-by-case basis, a child who will turn five years old in a given school year may be enrolled in kindergarten or TK at any time during that school year with the approval of the child's parent/guardian, provided that: (Education Code 48000)

1. The Governing Board determines that ~~the~~-admittance is in the best ~~interest~~interests of the child.
2. The parent/guardian is given information regarding the advantages and disadvantages and any other explanatory information about the effect of this early admittance.

*(cf. 5145.6 - Parental Notifications)*

**Note:** The following **optional** paragraph may be revised to reflect district practice.



The Superintendent or designee shall make a recommendation to the Board regarding whether a child should be granted early entry to kindergarten. In doing so, the Superintendent or designee shall consider various factors including the availability of classroom space and any negotiated maximum class size.

(cf. 6151 - Class Size)

(cf. 7111 - Evaluating Existing Buildings)

### Documentation of Age/Grade

Prior to the admission of a child to kindergarten or first grade, the parent/guardian shall present proof of the child's age. (Education Code 48002)

Note: Education Code 48002 specifies that the method of proof of age may include any appropriate means prescribed by the Governing Board. The following items reflect examples in Education Code 48002 and may be revised to reflect district practice.

Although Education Code 48002 includes a passport as a possible means for determining a child's age, the California Attorney General's model policy developed pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), states that districts should not require documentation that may indicate a student's national origin or immigration status, such as a passport, to the exclusion of other permissible documentation. See the Office of the Attorney General's publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues.

Evidence of the child's age may include: (Education Code 48002)

1. A certified copy of a birth certificate or a statement by the local registrar or county recorder certifying the date of birth
2. A duly attested baptism certificate
3. A passport
4. When none of the ~~above documents foregoing~~ is obtainable, an affidavit of the parent/guardian
5. ~~Other may provide any other appropriate~~ means ~~prescribed by of proving~~ the ~~Boardage of~~ the child. — (Education Code 48002)

Regulation  
approved: September 2004  
revised: February 14, 2012  
revised: October 13, 2015  
considered: June 19, 2018

RESCUE UNION SCHOOL DISTRICT  
Rescue, California



# Rescue Union ESD

## Board Policy

### District Residency

BP 5111.1

Students

Note: Education Code 48200 requires the district to provide an education to any student who resides within the district's attendance area. Education Code 48204 specifies additional circumstances under which students will be deemed to meet the residency requirements for school attendance, including, but not limited to, parent/guardian employment within district boundaries under certain conditions and interdistrict transfers; see the accompanying administrative regulation. If the Governing Board elects to authorize investigations to verify students' residency, it is **mandated** to adopt policy with specified components pursuant to Education Code 48204.2. See sections "Investigation of Residency" and "Appeal of Enrollment Denial" below.

The Governing Board desires to admit all students who reside within district boundaries or who fulfill the district residency requirements through other means as allowed by law. The Superintendent or designee shall develop procedures to facilitate the receipt and verification of students' proof of residency.

*(cf. 5116 - School Attendance Boundaries)*

The Superintendent or designee shall annually notify parents/guardians of all existing attendance options available in the district, including, but not limited to, all options for meeting residency requirements for school attendance. (Education Code 48980)

*(cf. 5116.1 - Intradistrict Open Enrollment)*

*(cf. 5117 - Interdistrict Attendance)*

*(cf. 5145.6 - Parental Notifications)*

The Superintendent or designee shall require parents/guardians to provide documentation of the student's residency upon admission to a district school. A copy of the document or written statement offered as verification of residency shall be maintained in the student's mandatory permanent record. (5 CCR 432)

*(cf. 5111 - Admission)*

*(cf. 5125 - Student Records)*

Note: In Plyler v. Doe, the U.S. Supreme Court ruled that, under the Fourteenth Amendment to the U.S. Constitution, students cannot be denied a free public education on the basis of their citizenship or immigration status, including their status as undocumented children. As discussed in a Dear Colleague Letter and fact sheet, Information on the Rights of All Children to Enroll in School, jointly issued by the U.S. Department of Justice's Civil Rights Division and U.S. Department of Education's Office for Civil Rights, it may be a violation of federal law for districts to adopt a policy or procedure that prohibits or discourages children from enrolling in school because they or their parents/guardians are not United States citizens or are undocumented.

Consistent with this guidance, Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits districts from collecting information or documents regarding citizenship or immigration status of students or their family members. See the accompanying administrative regulation and guidance provided by the California Office of the Attorney General, Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, available on its web site.

When establishing ~~students'a student's~~ residency for enrollment purposes, the Superintendent or designee shall not inquire into ~~thea student's~~ citizenship or immigration status of students or their family members.

*(cf. 5145.13 - Response to Immigration Enforcement)*

Note: When a district authorizes residency status on the basis of a parent/guardian's employment within district boundaries for at least 10 hours per school week (see section "Residency Based on Parent/Guardian Employment (Allen Bill Transfers)" in the accompanying administrative regulation), Education Code 48204 encourages the district to notify the parent/guardian in writing when admission is denied and to provide reasons for the denial. The following **optional** paragraph provides that written notice will be provided to parents/guardians whenever enrollment is denied on any basis related to residency and may be revised to reflect district practice.

A student's enrollment may be denied when the submitted documentation is insufficient to establish district residency. In any such case, the Superintendent or designee shall notify the parent/guardian in writing, including specific reasons for the denial.

### **Investigation of Residency**

Note: The following section should be revised to reflect district practice. To conduct an investigation into the residency claim of a student as authorized by Education Code 48204.1, a district is **mandated** pursuant to Education Code 48204.2 to adopt a policy with specified components. The policy must (1) identify the circumstances under which the district may initiate an investigation, including, at a minimum, a requirement that the district is able to identify specific, articulable facts supporting the belief that the parent/guardian has provided false or unreliable evidence of residency; (2) describe the investigatory methods that may be used, including whether the district may employ the services of a private investigator; (3) require staff to make reasonable efforts to determine whether the student resides in the district before hiring a private investigator (if allowed at all); (4) prohibit surreptitious photographing or video-recording of students who are being investigated; and (5) provide for an appeals process. The district should consult legal counsel if questions arise regarding the appropriateness of efforts to verify residency.

When the Superintendent or designee reasonably believes that a student's parent/guardian has provided false or unreliable evidence of residency, he/she may make reasonable efforts to determine that the student meets district residency requirements. An investigation may be initiated when the Superintendent or designee is able to identify specific, articulable facts supporting the belief that the parent/guardian has provided false or unreliable evidence of residency. (Education Code 48204.1, 48204.2)

The Superintendent or designee may assign a trained district employee to conduct the investigation. The investigation may include the examination of records, including public records, and/or interviews of persons who may have knowledge of the student's residency.

If necessary, the Superintendent or designee may employ the services of a private investigator to conduct the investigation. Before hiring a private investigator, the Superintendent or designee shall make other reasonable efforts to determine whether the student resides in the district. (Education Code 48204.2)

The investigation shall not include the surreptitious collection of photographic or videographic images of persons or places subject to the investigation. However, the use of technology is not prohibited if done in open and public view. (Education Code 48204.2)

Any employee or contractor engaged in the investigation shall truthfully identify himself/herself as an investigator to individuals contacted or interviewed during the course of the investigation. (Education Code 48204.2)

### **Appeal of Enrollment Denial**

**Note:** If the district chooses to authorize investigations into the residency claim of a student as described in the section "Investigation of Residency" above, it is **mandated** pursuant to Education Code 48204.2 to adopt a policy which provides for an appeals process. The timelines specified in the following section may be revised to reflect district practice.

If the Superintendent or designee, upon investigation, determines that a student does not meet district residency requirements and denies the student's enrollment in the district, he/she shall provide the student's parent/guardian an opportunity to appeal that determination. (Education Code 48204.2)

The Superintendent or designee shall send the student's parent/guardian written notice specifying the basis for the district's determination. This notice shall also inform the parent/guardian that he/she may, within 10 school days, appeal the decision and provide new evidence of residency.

The burden shall be on the parent/guardian to show why the district's determination to deny enrollment should be overruled. (Education Code 48204.2)

A student who is currently enrolled in the district shall be allowed to remain in attendance at his/her school pending the results of the appeal. A student who is not currently enrolled in the district shall not be permitted to attend any district school unless his/her appeal is successful.

**Note:** The district may select and/or revise either of the following options to indicate who will be responsible for making the final decision regarding the student's residency claim. Option 1 is for use by districts that assign a district employee other than the Superintendent to make the initial residency determination, and provides that the Superintendent will make the final decision following the appeals process. Option 2 is for use by districts in which the Superintendent is responsible for the initial residency determination, and provides that the decision may be appealed to the Board.

In an appeal to the Superintendent of a determination that district residency requirements were not met, the Superintendent shall review any evidence provided by the parent/guardian or obtained

during the district's investigation and shall make a decision within 10 school days of receipt of the parent/guardian's request for the appeal. The Superintendent's decision shall be final.

## Enrollment Not Requiring District Residency

**Note:** The following **optional** paragraph is for use by any district maintaining grades 9-12 that (1) has petitioned for certification from the U.S. Department of Homeland Security's Student and Exchange Visitor Program to enroll a nonimmigrant foreign student who is in the United States on an F-1 visa and/or (2) admits high school students from other countries through an international exchange program under the sponsorship of a government-approved agency. For further information about enrollment of nonresident foreign students, see AR 5111.2 - Nonresident Foreign Students, BP/AR 6145.6 - International Exchange, and CSBA's Legal Guidance Regarding International Student Exchange Placement Organizations.

When approved by the Board and the appropriate agency, the district may enroll students from other countries who are in the United States on an F-1 visa or are participating in an international exchange program under the sponsorship of a government-approved agency.

(cf. 5111.2 - Nonresident Foreign Students)

(cf. 6145.6 - International Exchange)

### Legal Reference:

#### EDUCATION CODE

220 Prohibition of discrimination

234.7 Student protections relating to immigration and citizenship status

35160.5 Intradistrict open enrollment

35351 Assignment of students to particular schools

46600-46611 Interdistrict attendance permits

48050-48054 Nonresidents

48200-48208 Compulsory education law, especially:

48204 Residency requirements

48204.1-48204.4~~2~~ Evidence of residency

48300-~~48317~~~~48316~~ Student attendance alternatives, school district of choice program

48350-48361 Open Enrollment Act transfers

48645.5 Former juvenile court school students, enrollment

48852.7 Education of homeless students; immediate enrollment

48853.5 Education of foster youth; immediate enrollment

48980 Notifications at beginning of term

52317 Regional occupational program, admission of persons including nonresidents

#### FAMILY CODE

6550-6552 Caregivers

#### GOVERNMENT CODE

6205-6210 Confidentiality of residence for victims of domestic violence

#### CODE OF REGULATIONS, TITLE 5

432 Retention of student records

#### UNITED STATES CODE, TITLE 8

1229c Immigration and Nationality Act

#### UNITED STATES CODE, TITLE 42

11431-11435 McKinney-Vento Homeless Assistance Act

#### COURT DECISIONS

Katz v. Los Gatos-Saratoga Joint Union High School District, (2004) 117 Cal.App.4th 47  
Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

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Dear Colleague Letter: School Enrollment Procedures, May 8, 2014

Fact Sheet: Information on the Rights of All Children to Enroll in School, May 8, 2014

Information on the Rights of All Children to Enroll in School: Questions and Answers for States, School Districts and Parents, May 8, 2014~~2012~~

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

California Office of the Attorney General: <http://oag.ca.gov>

California Secretary of State, Safe at Home Program: <http://www.sos.ca.gov/safeathome>

U.S. Department of Education, Office for Civil Rights: <http://www2.ed.gov/ocr>

U.S. Department of Justice: <https://www.justice.gov>

Policy RESCUE UNION SCHOOL DISTRICT  
adopted: January 12, 2016 Rescue, California  
considered: June 19, 2018

# Rescue Union ESD

## Administrative Regulation

### District Residency

AR 5111.1  
Students

#### Criteria for Residency

A student shall be deemed to have complied with district residency requirements for enrollment in a district school if he/she meets any of the following criteria:

1. The student's parent/guardian resides within district boundaries. (Education Code 48200)
2. The student is placed within district boundaries in a regularly established licensed children's institution, a licensed foster home, or a family home pursuant to a court-ordered commitment or placement. (Education Code 48204)

Note: State law provides a number of options under which a student may attend school in a district other than the district where he/she resides. For instance, a student attending a school identified as low achieving on the state's Open Enrollment List may transfer to a school in any other district in the state subject to certain conditions, pursuant to Education Code 48350-48361; see BP/AR 5118 - Open Enrollment Act Transfer. If the district chooses to enter into an interdistrict attendance agreement pursuant to Education Code 46600-46611, a student may request a permit to attend school in a different district when both the district of residence and the district of proposed attendance have agreed to allow interdistrict attendance. If the Governing Board has declared the district to be a "school district of choice" pursuant to Education Code 48300-48317, the district may accept a specific number of interdistrict transfers into the district through a random, unbiased selection process. See BP/AR 5117 - Interdistrict Attendance for further information about these options. Pursuant to Education Code 48204, 48301, and 48356, students admitted under any of these options are deemed to have met district residency requirements. The district may revise item #3 as appropriate to reflect options provided by the district.

- ~~3. The student is admitted through an interdistrict attendance option. 3. The student is admitted through an interdistrict attendance option, such as an interdistrict attendance agreement, "school district of choice" transfer, or Open Enrollment Act transfer. (Education Code 46600, 48204, 48301, 48356)~~

(cf. 5117 - Interdistrict Attendance)  
(cf. 5118 - Open Enrollment Act Transfers)

4. The student is an emancipated minor residing within district boundaries. (Education Code 48204)
5. The student lives with a caregiving adult within district boundaries and the caregiving adult submits an affidavit to that effect. (Education Code 48204)

6. The student resides in a state hospital located within district boundaries. (Education Code 48204)
7. The student is confined to a hospital or other residential health facility within district boundaries for treatment of a temporary disability. (Education Code 48204, 48207)

*(cf. 6183 - Home and Hospital Instruction)*

8. The student's parent/guardian resides outside district boundaries but is employed within district boundaries and lives with the student at the place of employment for a minimum of three days during the school week. (Education Code 48204)

**Note:** Pursuant to Education Code 48204.3, as amended by SB 455 (Ch. 239, Statutes of 2017), a student will be deemed to meet district residency requirements if his/her parent/guardian is transferred or is pending transfer to a military installation (i.e., a base, camp, post, station, yard, center, homeport facility for any ship, or other activity under the jurisdiction of the Department of Defense or the U.S. Coast Guard) within the state.

9. The student's parent/guardian, while on active military duty pursuant to an official military order, is transferred or is pending transfer to a military installation within ~~the state district boundaries.~~ (Education Code 48204.3)

*(cf. 6173.2 - Education of Children of Military Families)*

**Note:** Education Code 48204.4, as added by SB 257 (Ch. 498, Statutes of 2017), provides that a student complies with residency requirements if his/her parent/guardian was a resident of California and departed against his/her will, as defined. See the section "Proof of Residency" below for information about the documentation required to be submitted to the district under such circumstances. The district may not require any fee or charge for the enrollment of such students in a district school.

10. The student's parent/guardian was a resident of California who departed the state against his/her will due to a transfer by a government agency that had custody of the parent/guardian, a lawful order from a court or government agency authorizing his/her removal, or removal or departure pursuant to the federal Immigration and Nationality Act, and the student lived in California immediately before moving out of state as a result of his/her parent/guardian's departure. (Education Code 48204.4)

*(cf. 5145.13 - Response to Immigration Enforcement)*

### **Residency Based on Parent/Guardian Employment (Allen Bill Transfers)**

**Note:** The following section is **optional**. Education Code 48204 permits, but does not require, districts to admit a student whose parent/guardian is employed within district boundaries for a minimum of 10 hours during the school week (so-called "Allen bill transfers"). If the district chooses to grant residency status to such students, it may nevertheless deny enrollment to students under the circumstances identified in items #1-3 below.

District residency status may be granted to a student if at least one of his/her parents/guardians is physically employed within district boundaries for a minimum of 10 hours during the school week.



No student seeking residency on this basis shall be denied enrollment based on race, ethnicity, sex, parental income, scholastic achievement, or any of the individual characteristics set forth in Education Code 220. However, the Superintendent or designee may deny enrollment into the district if any of the following circumstances is present: (Education Code 48204)

1. The additional cost of educating the student would exceed the amount of additional state aid received as a result of the transfer.
2. Enrollment of the student would adversely affect the district's court-ordered or voluntary desegregation plan as determined by the Governing Board.
3. Other circumstances exist that are not arbitrary.

Note: The following paragraph is optional. In 84 Ops.Cal.Atty.Gen. 198 (2001), the Attorney General opined that overcrowding is not an "arbitrary consideration" within the meaning of Education Code 48204. Therefore, a district may deny an application when the district's school facilities are overcrowded at the relevant grade level. The Attorney General also clarified that, once a student is admitted, he/she must be allowed to continue to attend school in the district through the highest grade level offered by the district, even if the school subsequently becomes overcrowded at the relevant grade level. Although Attorney General opinions are not binding on the courts, they are generally afforded deference when there is no specific statutory or case law to the contrary. The following paragraph is based on this Attorney General opinion.

\_\_\_\_\_ Such circumstances may include, but are not limited to, overcrowding of school facilities at the relevant grade level.

Once a student establishes residency on this basis, he/she shall not be required to reapply for enrollment in subsequent years. The student may continue to attend school in the district through the highest grade level offered by the district if the parent/guardian so chooses and if at least one parent/guardian of the student continues to be physically employed by an employer situated within district boundaries, subject to the exceptions in items #1-3 above. (Education Code 48204)

Note: Education Code 48204 prescribes limits on the number of net Allen bill transfers out of the district (the difference between the number of students entering and exiting the district) each fiscal year, unless waived by the sending district. The limits are based on the average daily attendance (ADA) of the district, as follows: five percent of ADA for districts with 500 or less ADA; three percent of ADA or 25 students, whichever is greater, for districts with an ADA of 501-2,500; and one percent of ADA or 75 students, whichever is greater, for districts with an ADA of 2,501 or more. The following paragraph may be modified to specify the percentage that applies to the district's ADA.

Even if the district has not authorized Allen bill transfers into the district, Education Code 48204 provides that the district may disallow transfers out of the district, within the specified limits, by students whose parent/guardian is employed within the boundaries of another district.

The Superintendent or designee may deny a transfer out of the district by a student whose parent/guardian is employed within the boundaries of another district if the difference between the number of students entering and exiting the district on the basis of parent/guardian employment exceeds the limits prescribed in Education Code 48204. (Education Code 48204)

## **Proof of Residency**



Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits districts from collecting information or documents regarding the citizenship or immigration status of students or their family members. The California Office of the Attorney General, in its guidance Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, clarifies that, even though districts have discretion to accept proof of residency other than the forms listed in items #1-9 below, any alternative documents must be ones that are available to all persons regardless of citizenship or immigration status and that do not reveal information related to citizenship or immigration status. Thus, the district must not require visas, passports, green cards, voter registration, or other documentation that would discourage undocumented children from enrolling in school. Pursuant to Education Code 234.7, districts are **mandated** to adopt the following paragraph consistent with the Attorney General's model policy. Also see BP 5111 - Admission.

The district shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members for the purpose of determining residency within the district. (Education Code 234.7)

Evidence of residency may be established by documentation showing the name and address of the parent/guardian within the district, including, but not limited to, any of the following: (Education Code 48204.1)

1. Property tax payment receipt
2. Rental property contract, lease, or payment receipt
3. Utility service contract, statement, or payment receipt
4. Pay stub
5. Voter registration
6. Correspondence from a government agency
7. Declaration of residency executed by the student's parent/guardian
8. If the student is an unaccompanied youth as defined in 42 USC 11434a, a declaration of residency executed by the student

Note: Pursuant to Education Code 48204, a student shall be deemed a resident of the district if he/she lives with a caregiving adult within district boundaries; see item #5 in section "Criteria for Residency" above. Family Code 6552 provides an affidavit which authorizes a caregiver 18 years of age or older to enroll a minor in school and requires the caregiver's attestation that the student lives with the caregiver. If the student stops living with the caregiver, Family Code 6550 requires the caregiver to so notify the school.

9. If the student is residing in the home of a caregiving adult within district boundaries, an affidavit executed by the caregiving adult in accordance with Family Code 6552

(cf. 5141 - Health Care and Emergencies)

A parent/guardian seeking residency status on the basis of his/her employment within district boundaries shall submit proof of the employment which may include, but not be limited to, a paycheck stub or letter from his/her employer listing a physical address within district boundaries. Such evidence shall also indicate the number of hours or days per school week that the parent/guardian is employed at that location.

Note: Pursuant to Education Code 48204.3, as amended by SB 455 (Ch. 239, Statutes of 2017), a parent/guardian who is seeking residency status based on his/her transfer or pending transfer to a military installation within the state may provide any of the following types of proof of residence within district boundaries.

A parent/guardian who is transferred or pending transfer into a military installation within the statedistrict boundaries shall provide proof of residence in the district within 10 days after the published arrival date provided on official documentation. For this purpose, he/she may use as his/her address a temporary on-base billeting facility, a purchased or leased home or apartment, or federal government or public-private venture off-base military housing. (Education Code 48204.3)

Note: Pursuant to Education Code 48204.4, as added by SB 257 (Ch. 498, Statutes of 2017), the following evidence must be provided to prove compliance with residency requirements when a student's parent/guardian departed the state against his/her will, as provided in item #10 of the section "Criteria for Residency" above.

A student whose parent/guardian's departure from the state occurred against his/her will pursuant to item #10 in the section "Criteria for Residency" above shall be in compliance with district residency requirements if he/she provides official documentation of the parent/guardian's departure and evidence demonstrating that the student was enrolled in a public school in California immediately before moving outside the state. (Education Code 48204.4)

Note: Federal and state law require the immediate enrollment of a homeless student (Education Code 48852.7; 42 USC 11432), foster youth (Education Code 48853.5), or a student who has had contact with the juvenile justice system (Education Code 48645.5), regardless of his/her ability to provide the school with records normally required for enrollment, including proof of residency. If a dispute arises over the enrollment of a homeless or foster youth, the student must be allowed to attend school while the district liaison conducts a dispute resolution process. See BP/AR/E 6173 - Education for Homeless Children and AR 6173.1 - Education for Foster Youth.

The California Department of Education's web site provides sample forms to obtain a declaration and affidavit from the parent/guardian or other qualified adult relative of a homeless child attesting that the family does not have a fixed, regular, adequate nighttime residence and indicating the current location where the family lives.

Any homeless or foster youth or student who has had contact with the juvenile justice system shall be immediately enrolled in school even if he/she is unable to provide proof of residency. (Education Code 48645.5, 48852.7, 48853.5; 42 USC 11432)

*(cf. 6173 - Education for Homeless Children)*

*(cf. 6173.1 - Education for Foster Youth)*

*(cf. 6173.3 - Education for Juvenile Court School Students)*

## **Safe at Home/Confidential Address Program**

Note: Government Code 6205-6210 authorize the Secretary of State to provide victims of domestic violence, stalking, or sexual assault with a substitute address to use in place of their residence, work, or school address in all public records. Under this program, the Secretary of State receives any mail sent to the substitute address and forwards it to the program participant's confidential address. Pursuant to Government Code 6207, the district must accept and use the substitute address designated by the Secretary of State as a participant's substitute address for all communication and correspondence with program participants. The participant will present a laminated identification card containing his/her substitute address and a four-digit authorization number. The district may verify the enrollment of a student in the program by contacting the Safe at Home program.

Program participants have been advised by the Secretary of State to provide administrators with their actual residence location only for school emergency purposes and to establish residency within the district.

When a student or parent/guardian participating in the Safe at Home program requests that the district use the substitute address designated by the Secretary of State, the Superintendent or designee may request the actual residence address for the purpose of establishing residency within district boundaries but shall use the substitute address for all future communications and correspondence and shall not include the actual address in the student's file or any other public record. (Government Code 6206, 6207)

*(cf. 3580 - District Records)*

Regulation RESCUE UNION SCHOOL DISTRICT  
approved: September 2004 Rescue, California  
revised: January 12, 2016  
revised: February 14, 2017  
considered: June 19, 2018

# Rescue Union ESD

## Board Policy

### Student Records

BP 5125

#### Students

Note: Student records are governed by both federal and state law (Family Educational Rights and Privacy Act (FERPA) pursuant to Education Code 49069, 5 CCR 430-433, 20 USC 1232g, and 34 CFR 99.1-99.8).

Pursuant to 5 CCR 431, districts are **mandated** to establish policies and procedures to implement state law and regulations regarding student records, including policies and procedures which enumerate and describe the student records collected and maintained by the district, ensure security of the records, and guarantee access to authorized persons within five days of a request. Education Code 49069 **mandates** procedures related to parental review of student records. See the accompanying administrative regulation for additional language implementing these mandates.

The privacy of online information of students in prekindergarten through grade 12 is addressed in Business and Professions Code 22580-22587, which prohibit an operator of a web site, online service or application, or mobile application from knowingly using, disclosing, or compiling the personal information of a minor for the purpose of marketing or advertising specified types of products or services; allowing a third party to use, disclose, or compile such information; or selling or disclosing specified student information or knowingly using such student information to engage in targeted advertising to students or parents/guardians or to amass a profile about a preK-12 student. Covered student information includes any personally identifiable information or materials created or provided by a student, parent/guardian, or district employee (e.g., name, contact information, educational record, discipline records, test results, health records, socioeconomic information). Pursuant to Business and Professions Code 22584 and 22586, an operator must delete data under the control of the school or district upon the request of the school or district.

The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law. ~~The Superintendent or designee shall ensure that the district's administrative regulation and school site procedures for maintaining the confidentiality of student records are consistent with state and federal law.~~

The Superintendent or designee shall establish administrative regulations governing the identification, collection, retention, and security of student records. These regulations shall ensure the rights of authorized persons to have timely access to student records while maintaining the confidentiality of student records consistent with state and federal law ~~and shall protect students and their families from invasion of privacy.~~

*(cf. 3580 - District Records)*

*(cf. 4040 - Employee Use of Technology)*

*(cf. 5125.1 - Release of Directory Information)*

*(cf. 5125.3 - Challenging Student Records)*

The Superintendent or designee shall designate a certificated employee to serve as custodian of records with responsibility for student records at the district level. At each school, the principal or a certificated employee shall be designated as custodian of records for students enrolled at that

school. The custodian of records shall be responsible for implementing Board policy and administrative regulation regarding student records. (5 CCR 431)

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are mandated to adopt policy consistent with a model policy developed by the California Attorney General, which includes the following statement. See the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues.

All appropriate personnel shall receive training regarding district policies and procedures for gathering and handling sensitive student information.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

Note: Pursuant to Education Code 49076.7, a district is prohibited from soliciting or collecting social security numbers or the last four digits of social security numbers of students or their parents/guardians, unless otherwise required to do so by state or federal law. One such exception is the collection of the last four digits of the social security number for the purpose of establishing eligibility for a federal benefit program.

The district shall not collect or solicit social security numbers or the last four digits of social security numbers of students or their parents/guardians, unless otherwise required to do so by state or federal law. (Education Code 49076.7)

Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits the collection of information or documents regarding the citizenship or immigration status of students or their family members, as provided below. If the district becomes aware of the citizenship or immigration status of any student, it is prohibited from disclosing that information to U.S. Immigration and Customs Enforcement, as such disclosure is not among the limited exceptions specified in law for which student records may be released without parental consent or a lawful judicial order.

Pursuant to Education Code 234.7, districts are mandated to adopt the following paragraphs consistent with the model policy developed by the California Attorney General.

No information or documents regarding the citizenship or immigration status of students or their family members shall be collected, except as required by state or federal law or as required to administer a state or federally supported educational program. The Superintendent or designee shall not disclose student records to a person, agency, or organization for immigration enforcement purposes without parental consent, a court order, or a judicial subpoena. If a district employee receives such a request, he/she shall immediately report the request to the Superintendent. The Superintendent shall report the request to the Board in a timely manner that ensures the confidentiality and privacy of any potentially identifying information. (Education Code 234.7)

(cf. 5145.13 - Response to Immigration Enforcement)

Note: The following paragraph reflects a requirement of Government Code 8310.3, as added by SB 31 (Ch. 826, Statutes of 2017).

The Superintendent or designee shall not compile a list, registry, or database based on students' national origin, ethnicity, or religious belief, practice, or affiliation, nor shall he/she disclose student information to federal government authorities for the purpose of compiling such a list, registry, or database for purposes of immigration enforcement. Such information may only be compiled or exchanged with other local, state, or federal agencies if the information is aggregated and is not personally identifiable. (Government Code 8310.3)

## **Student Records from Social Media**

Note: The following section is **optional**. Pursuant to Education Code 49073.6, any district considering a program to gather information from students' social media activity, as defined, must first notify students and parents/guardians and provide an opportunity for public comment. The notification may be provided as part of the annual parental notification required pursuant to Education Code 48980. If such a program is then adopted, the district must comply with program requirements reflected in the section " from Social Media" in the accompanying administrative regulation.

The district should consult legal counsel before gathering any other online information that does not meet the definition of social media in Education Code 49073.6.

The Superintendent or designee may gather and maintain information from the social media of any district student, provided that the district first notifies students and parents/guardians about the proposed program, offers an opportunity for public comment at a regularly scheduled Board meeting, and gathers only information that directly pertains to school safety or student safety. (Education Code 49073.6)

*(cf. 0450 - Comprehensive Safety Plan)*  
*(cf. 5131.2 - Bullying)*  
*(cf. 5145.6 - Parental Notifications)*  
*(cf. 9322 - Agenda/Meeting Materials)*  
*(cf. 9323 - Meeting Conduct)*

## **Contract for Digital Storage, Management, and Retrieval of Student Records**

Note: Education Code 49073.1 authorizes districts to enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or for software designed for this purpose. A district that chooses to enter into such a contract is **mandated** to adopt policy allowing such contracts and must ensure that the contract includes all the provisions specified in Education Code 49073.1. Also see BP 3312 - Contracts.

The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.

*(cf. 3312 - Contracts)*

### Legal Reference:

EDUCATION CODE

234.7 Student protections relating to immigration and citizenship status

17604 Contracts

48201 Student records for transfer students who have been suspended/expelled  
48853.5 Foster youth; placement, immunizations  
48902 Notification of law enforcement of specified violations  
48904-48904.3 Withholding grades, diplomas, or transcripts  
48918 Rules governing expulsion procedures  
48980 Parental notifications  
48985 Notices in parent/guardian's primary language  
49060-49079 Student records  
49091.14 Parental review of curriculum  
51747 Independent study  
56041.5 Rights of students with disabilities  
56050 Surrogate parents  
56055 Foster parents  
69432.9 Cal Grant program; notification of grade point average  
BUSINESS AND PROFESSIONS CODE  
22580-22582 Digital privacy  
22584-22585 Student Online Personal Information Protection Act  
22586-22587 Early Learning Personal Information Protection Act  
CODE OF CIVIL PROCEDURE  
1985.3 Subpoena duces tecum  
FAMILY CODE  
3025 Access to records by noncustodial parents  
6552 Caregiver's authorization affidavit  
GOVERNMENT CODE  
6252-6260 Inspection of public records  
HEALTH AND SAFETY CODE  
120440 Immunizations; disclosure of information  
PENAL CODE  
245 Assault with deadly weapon  
WELFARE AND INSTITUTIONS CODE  
681 Truancy petitions  
701 Juvenile court law  
16010 Health and education records of a minor  
CODE OF REGULATIONS, TITLE 5  
430-438 Individual student records  
16020-16027 Destruction of records of school districts  
UNITED STATES CODE, TITLE 20  
1232g Family Educational Rights and Privacy Act  
1232h Protection of Pupil Rights Amendment  
UNITED STATES CODE, TITLE 26  
152 Definition of dependent child  
UNITED STATES CODE, TITLE 42  
11434a McKinney-Vento Homeless Assistance Act; definitions  
CODE OF FEDERAL REGULATIONS, TITLE 16  
Part 312 Children's Online Privacy Protection Rule  
CODE OF FEDERAL REGULATIONS, TITLE 34  
99.1-99.67 Family Educational Rights and Privacy  
300.501 Opportunity to examine records for parents of student with disability

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FEDERAL REGISTER

*Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855*

NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS

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U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

*IDEA and FERPA Confidentiality Provisions, 2014*

*Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008*

*Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007*

WEB SITES

*CSBA: <http://www.csba.org>*

*California Department of Education: <http://www.cde.ca.gov>*

*National School Boards Association: <http://www.nsba.org>*

*U.S. Department of Education, Family Policy Compliance, <http://www.ed.gov/policy/gen/guid/fpco>*

Policy RESCUE UNION SCHOOL DISTRICT  
adopted: September 2004 Rescue, California  
revised: June 23, 2015  
considered: June 19, 2018



# Rescue Union ESD

## Administrative Regulation

### Student Records

AR 5125  
Students

#### Definitions

*Student* means any individual who is or has been in attendance at the district and regarding whom the district maintains student records. (34 CFR 99.3)

*Attendance* includes, but is not limited to, attendance in person or by paper correspondence, videoconference, satellite, Internet, or other electronic information and telecommunication technologies for students who are not physically present in the classroom, and the period during which a person is working under a work-study program. (34 CFR 99.3)

**Note:** Guidance issued by the U.S. Department of Education (USDOE) and U.S. Department of Health and Human Services clarifies that a student's immunization and health record maintained by the district is a "student record" subject to the Family Educational Rights and Privacy Act (FERPA). Also see BP/AR 5141.6 - School Health Services.

*Student records* are any items of information (in handwriting, print, tape, film, computer, or other medium) gathered within or outside the district that are directly related to an identifiable student and maintained by the district, required to be maintained by an employee in the performance of his/her duties, or maintained by a party acting for the district. Any information maintained for the purpose of second-party review is considered a student record. Student records include the student's health record. (Education Code 49061, 49062; 5 CCR 430; 34 CFR 99.3)

Student records do not include: (Education Code 49061, 49062; 5 CCR 430; 34 CFR 99.3)

1. Directory information

(cf. 5125.1 - Release of Directory Information)

2. Informal notes compiled by a school officer or employee which remain in the sole possession of the maker, are used only as a personal memory aid, and are not accessible or revealed to any other person except a substitute employee

**Note:** USDOE guidance (Balancing Student Privacy and School Safety) clarifies that records created by the district's law enforcement unit, such as student images appearing on security videotapes, are not considered student records under FERPA as long as the records are created for a law enforcement purpose.

3. Records of the law enforcement unit of the district, subject to 34 CFR 99.8

(cf. 3515 - Campus Security)  
(cf. 3515.3 - District Police/Security Department)

4. Records created or received by the district after an individual is no longer a student and that are not directly related to the individual's attendance as a student
5. Grades on peer-graded papers before they are collected and recorded by a teacher

*Mandatory permanent student records* are those records which are maintained in perpetuity and which schools have been directed to compile by state law, regulation, or administrative directive. (5 CCR 430)

*Mandatory interim student records* are those records which the schools are directed to compile and maintain for specified periods of time and are then destroyed in accordance with state law, regulation, or administrative directive. (5 CCR 430)

*Permitted student records* are those records having clear importance only to the current educational process of the student. (5 CCR 430)

*Disclosure* means to permit access to, or the release, transfer, or other communication of, personally identifiable information contained in student records to any party, except the party that provided or created the record, by any means including oral, written, or electronic. (34 CFR 99.3)

*Access* means a personal inspection and review of a record or an accurate copy of a record, or receipt of an accurate copy of a record or an oral description or communication of a record, and a request to release a copy of any record. (Education Code 49061)

*Personally identifiable information* includes, but is not limited to: (34 CFR 99.3)

1. The student's name
2. The name of the student's parent/guardian or other family members
3. The address of the student or student's family

Note: Pursuant to 34 CFR 99.3, the definition of "personally identifiable information" includes a personal identifier such as a student's social security number. Education Code 49076.7 prohibits districts from collecting or soliciting social security numbers, or the last four digits of social security numbers, from students or their parents/guardians unless otherwise required to do so by state or federal law. If a social security number is collected under such circumstances, it must be classified as personally identifiable information and is subject to the restrictions related to access or de-identification of records specified in 34 CFR 99.30-99.39 and this administrative regulation.

4. A personal identifier, such as the student's social security number, student number, or biometric record (e.g., fingerprints, retina and iris patterns, voiceprints, DNA sequence, facial characteristics, and handwriting)

5. Other indirect identifiers, such as the student's date of birth, place of birth, and mother's maiden name
6. Other information that, alone or in combination, is linked or linkable to a specific student that would allow a reasonable person in the school community, who does not have personal knowledge of the relevant circumstances, to identify the student with reasonable certainty
7. Information requested by a person who the district reasonably believes knows the identity of the student to whom the student record relates

*Adult student* is a person who is or was enrolled in school and who is at least 18 years of age. (5 CCR 430)

*Parent/guardian* means a natural parent, an adopted parent, legal guardian, surrogate parent, or foster parent. (Education Code 49061, 56050, 56055)

**Note:** Education Code 49063 requires districts to include the criteria for defining "legitimate educational interest" and "school officials and employees" in their annual notification; see section "Notification of Parents/Guardians" below.

*Legitimate educational interest* is an interest held by any school official, employee, contractor, or consultant whose duties, responsibilities, or contractual obligations to the district, whether routine or as a result of special circumstances, require him/her to have access to student records.

*School officials and employees* are officials or employees whose duties and responsibilities to the district, whether routine or as a result of special circumstances, require that they have access to student records.

**Note:** Pursuant to Education Code 49076, the district may allow any "contractor or consultant" with whom it has a formal written agreement to access information in student records without parent/guardian consent, when the contractor or consultant has a "legitimate educational interest" in that information. However, contrary to 34 CFR 99.31, Education Code 49076 prohibits release of student records to volunteers.

*Contractor or consultant* is anyone with a formal written agreement or contract with the district regarding the provision of services or functions outsourced to him/her by the district. Contractor or consultant shall not include a volunteer or other party. (Education Code 49076)

*Custodian of records* is the employee responsible for the security of student records maintained by the district and for devising procedures for assuring that access to such records is limited to authorized persons. (5 CCR 433)

*County placing agency* means the county social service department or county probation department. (Education Code 49061)

## **Persons Granted Absolute Access**

In accordance with law, absolute access to any student records shall be granted to:

1. Parents/guardians of students younger than age 18 years, including the parent who is not the student's custodial parent (Education Code 49069; Family Code 3025)
2. An adult student, or a student under the age of 18 years who attends a postsecondary institution, in which case the student alone shall exercise rights related to his/her student records and grant consent for the release of records (34 CFR 99.3, 99.5)

Note: Pursuant to Education Code 56041.5, all the rights accorded to the parent/guardian of a student with disabilities, including the right to access student records, are transferred to the student when he/she reaches 18 years of age except when the student has been declared incompetent under state law.

- 3.- Parents/guardians of an adult student with disabilities who is age 18 years or older and has been declared incompetent under state law (Education Code 56041.5)

(cf. 6159 - Individualized Education Program)

### **Access for Limited Purpose/Legitimate Educational Interest**

The following persons or agencies shall have access to those particular records that are relevant to their legitimate educational interest or other legally authorized purpose:

Note: Education Code 49076 and 34 CFR 99.31 require that access to relevant records be given to parents/guardians of a dependent child, defined by 26 USC 152 as one who lives with his/her parent/guardian for more than half the taxable year, has not provided more than half of his/her own support during that year, and has not filed a joint tax return with a spouse.

1. Parents/guardians of a student age 18 or older who is a dependent child as defined under 26 USC 152 (Education Code 49076; 34 CFR 99.31)
2. Students who are age 16 or older or who have completed the 10th grade (Education Code 49076; 34 CFR 99.31)
3. School officials and employees, consistent with the definition provided in the section "Definitions" above (Education Code 49076; 34 CFR 99.31)
4. Members of a school attendance review board (SARB) who are authorized representatives of the district and any volunteer aide age 18 or older who has been investigated, selected, and trained by the SARB to provide follow-up services to a referred student (Education Code 49076)

(cf. 5113.1 - Chronic Absence and Truancy)

(cf. [5113.12 - District School Attendance Review Board](#))

5. Officials and employees of other public schools, school systems, or postsecondary institutions where the student intends or is directed to enroll, including local, county, or state correctional facilities where educational programs leading to high school graduation

are provided, or where the student is already enrolled, as long as the disclosure is for purposes related to the student's enrollment or transfer (Education Code 49076; 34 CFR 99.31)

Note: 34 CFR 99.34 requires the district to make a reasonable attempt to notify the parent/guardian or adult student when the district discloses certain information as described in the following paragraph. However, if the district includes a statement in its annual parental notification that the district may forward education records under these circumstances, it is not obligated to individually notify parents/guardians or adult students. The following optional paragraph may be deleted by districts that include such a statement in their annual parental notification. See section below entitled "Notification of Parents/Guardians."

Unless the annual parent/guardian notification issued pursuant to Education Code 48980 includes a statement that the district may disclose students' personally identifiable information to officials of another school, school system, or postsecondary institution where the student seeks or intends to enroll, the Superintendent or designee shall, when such a disclosure is made, make a reasonable attempt to notify the parent/guardian or adult student at his/her last known address, provide a copy of the record that is disclosed, and give the parent/guardian or adult student an opportunity for a hearing to challenge the record. (34 CFR 99.34)

Note: Item #6 below is for use by districts that maintain high schools. Education Code 69432.9 provides that all students in grade 12 will be considered Cal Grant applicants and will have their grade point average (GPA) submitted to the Student Aid Commission, unless they opt out or are permitted under Commission rules to submit test scores in lieu of the GPA. Education Code 69432.9 requires that the report be submitted on a standardized form provided by the Commission. Pursuant to Education Code 69432.92, the Commission may also require that districts submit verification of high school graduation or its equivalent for all students who graduated in the prior academic year, except for students who have opted out.

Education Code 49432.9 requires that parents/guardians be notified that their child's GPA will be forwarded unless they opt out within the time period specified in the notice. This notification could be included in the annual parental notification issued pursuant to Education Code 48980.

6. The Student Aid Commission, ~~to provide for the purpose of providing~~ the grade point average (GPA) of all district students in grade 12 ~~and, when requested, verification of high school graduation or its equivalent of all students who graduated in the prior academic year, for use in the~~ Cal Grant postsecondary financial aid program. ~~However, such information shall not be submitted, except~~ when students opt out or are permitted by the rules of the Student Aid Commission to provide test scores in lieu of the GPA. (Education Code 69432.9, ~~69432.92~~)

No later than October 15 each year, the Superintendent or designee shall notify each student in grade 12, and his/her parents/guardians if the student is under age 18 years, that the student's GPA will be forwarded to the Student Aid Commission unless he/she opts out within a period of time specified in the notice, which shall not be less than 30 days. (Education Code 69432.9)

Students' social security numbers shall not be included in the submitted information unless the Student Aid Commission deems it necessary to complete the financial aid application

and the Superintendent or designee obtains permission from the student's parent/guardian, or from the adult student, to submit the social security number. (Education Code 69432.9)

7. Federal, state, and local officials, as needed for an audit, evaluation, or compliance activity related to a state or federally funded education program and in accordance with a written agreement developed pursuant to 34 CFR 99.35 (Education Code 49076; 34 CFR 99.3, 99.31, 99.35)

Note: Pursuant to Education Code 49076, county placing agencies authorized to assess the effectiveness of a state or federally funded program on behalf of federal, state, or local officials and agencies may be allowed access to student records. Education Code 49076 also authorizes districts, county offices of education, and county placing agencies to develop cooperative agreements to facilitate confidential access to and exchange of student information by email, facsimile, electronic format, or other secure means, provided the agreement complies with the requirements of 34 CFR 99.35.

8. Any county placing agency acting as an authorized representative of a state or local educational agency which is required to audit or evaluate a state or federally supported education program pursuant to item #7 above (Education Code 49076)
9. Any person, agency, or organization authorized in compliance with a court order or lawfully issued subpoena (Education Code 49077; 5 CCR 435; 34 CFR 99.31)

Unless otherwise instructed by the court, the Superintendent or designee shall, prior to disclosing a record pursuant to a court order or subpoena, give the parent/guardian or adult student at least three days' notice of the name of the requesting agency and the specific record requested, if lawfully possible within the requirements of the judicial order. (Education Code 49077; 5 CCR 435; 34 CFR 99.31)

10. Any district attorney who is participating in or conducting a truancy mediation program or participating in the presentation of evidence in a truancy petition (Education Code 49076)
11. A district attorney's office for consideration against a parent/guardian for failure to comply with compulsory education laws (Education Code 49076)
12. Any probation officer, district attorney, or counsel of record for a minor student for the purposes of conducting a criminal investigation or an investigation in regards to declaring the minor student a ward of the court or involving a violation of a condition of probation, subject to evidentiary rules specified in Welfare and Institutions Code 701 (Education Code 49076)

When disclosing records for these purposes, the Superintendent or designee shall obtain written certification from the recipient of the records that the information will not be disclosed to another party without prior written consent of the student's parent/guardian or the holder of the student's educational rights, unless specifically authorized by state or federal law. (Education Code 49076)

13. Any judge or probation officer for the purpose of conducting a truancy mediation program for a student or for the purpose of presenting evidence in a truancy petition pursuant to Welfare and Institutions Code 681 (Education Code 49076)

In such cases, the judge or probation officer shall certify in writing to the Superintendent or designee that the information will be used only for truancy purposes. Upon releasing student information to a judge or probation officer, the Superintendent or designee shall inform, or provide written notification to, the student's parent/guardian within 24 hours. (Education Code 49076)

Note: SB 233 (Ch. 829, Statutes of 2017) amended Education Code 49069.3 and 49076 to make certain types of records related to foster youth, including records related to attendance, discipline, online communications, and Section 504 plans, accessible to specified agencies and individuals.

14. ~~A14.~~ Any foster family agency with jurisdiction over a currently enrolled or former student; short-term residential treatment program staff responsible students for the education or case management of a student; or a caregiver who has direct responsibility for the care of a student, including a certified or licensed foster parent, an approved relative or nonrelated extended family member, or a resource family, as defined (Education Code 49076)

~~Such individuals shall have access to the student's current or most recent purposes of accessing those students' records of grades, and transcripts, attendance, discipline, online communication on platforms established by schools for students and parents/guardians, and any individualized education program or Section 504 plan developed and maintained by the district~~ (Education Code 49069.3)

*(cf. 6164.6 - Identification and Education Under Section 504)*  
*(cf. 6173.1 - Education for Foster Youth)*

15. A student age 14 years or older who is both a homeless student and an unaccompanied minor as defined in 42 USC 11434a (Education Code 49076)

*(cf. 6173 - Education for Homeless Children)*

16. An individual who completes items #1-4 of the caregiver's authorization affidavit pursuant to Family Code 6552 and signs the affidavit for the purpose of enrolling a minor in school (Education Code 49076)

17. A caseworker or other representative of a state or local child welfare agency or tribal organization that has legal responsibility for the care and protection of a student, provided that the information is directly related to providing assistance to address the student's educational needs (Education Code 49076; 20 USC 1232(g))

18. Appropriate law enforcement authorities, in circumstances where Education Code 48902 requires that the district provide special education and disciplinary records of a student with disabilities who is suspended or expelled for committing an act violating Penal Code 245 (Education Code 48902, 49076)



When disclosing such records, the Superintendent or designee shall obtain written certification by the recipient of the records as described in item #12 above. (Education Code 49076)

19. Designated peace officers or law enforcement agencies in cases where the district is authorized by law to assist law enforcement in investigations of suspected criminal conduct or kidnapping and a written parental consent, lawfully issued subpoena, or court order is submitted to the district, or information is provided to it indicating that an emergency exists in which the student's information is necessary to protect the health or safety of the student or other individuals (Education Code 49076.5; 34 CFR 99.1-99.67)

In such cases, the Superintendent or designee shall provide information about the identity and location of the student as it relates to the transfer of that student's records to another public school district or California private school. (Education Code 49076.5)

When disclosing records for the above purposes, the Superintendent or designee shall obtain the necessary documentation to verify that the person, agency, or organization is a person, agency, or organization that is permitted to receive such records.

Any person, agency, or organization granted access is prohibited from releasing information to another person, agency, or organization without written permission from the parent/guardian or adult student unless specifically allowed by state law or the federal Family Educational Rights and Privacy Act. (Education Code 49076)

In addition, the parent/guardian or adult student may provide written consent for access to be granted to persons, agencies, or organizations not afforded access rights by law. The written consent shall specify the records to be released and the party or parties to whom they may be released. (Education Code 49075)

Only a parent/guardian having legal custody of the student may consent to the release of records to others. Either parent/guardian may grant consent if both parents/guardians notify the district, in writing, that such an agreement has been made. (Education Code 49061)

*(cf. 5021 - Noncustodial Parents)*

### **Discretionary Access**

At his/her discretion, the Superintendent or designee may release information from a student's records to the following:

- 1.- Appropriate persons, including parents/guardians of a student, in an emergency if the health and safety of the student or other persons are at stake (Education Code 49076; 34 CFR 99.31, 99.32, 99.36)

When releasing information to any such appropriate person, the Superintendent or designee shall record information about the threat to the health or safety of the student or any other



person that formed the basis for the disclosure and the person(s) to whom the disclosure was made. (Education Code 49076; 34 CFR 99.32)

**Note:** The following optional paragraph may be revised to reflect district practice.

Unless it would further endanger the health or safety of the student or other persons, the Superintendent or designee shall inform the parent/guardian or adult student within one week of the disclosure that the disclosure was made, of the articulable and significant threat to the health or safety of the student or other individuals that formed the basis for the disclosure, and of the parties to whom the disclosure was made.

2. Accrediting associations (Education Code 49076; 34 CFR 99.31)
3. Under the conditions specified in Education Code 49076 and 34 CFR 99.31, organizations conducting studies on behalf of educational institutions or agencies for the purpose of developing, validating, or administering predictive tests, administering student aid programs, or improving instruction, provided that: (Education Code 49076; 34 CFR 99.31)
  - a. The study is conducted in a manner that does not permit personal identification of parents/guardians and students by individuals other than representatives of the organization who have legitimate interests in the information.
  - b. The information is destroyed when no longer needed for the purposes for which the study is conducted.
  - c. The district enters into a written agreement with the organization that complies with 34 CFR 99.31.
4. Officials and employees of private schools or school systems where the student is enrolled or intends to enroll, subject to the rights of parents/guardians as provided in Education Code 49068 and in compliance with 34 CFR 99.34 (Education Code 49076; 34 CFR 99.31, 99.34)
5. Local health departments operating countywide or regional immunization information and reminder systems and the California Department of Public Health, unless the parent/guardian has requested that no disclosures of this type be made (Health and Safety Code 120440)

**Note:** Education Code 49076 includes "contractors" and "consultants," as defined in the section "Definitions" above, among the categories of individuals to whom a student's personally identifiable information may be disclosed under certain circumstances. Unlike 34 CFR 99.34, however, Education Code 49076 prohibits disclosure of such information to volunteers and other parties.

6. Contractors and consultants having a legitimate educational interest based on services or functions which have been outsourced to them through a formal written agreement or contract by the district, excluding volunteers or other parties (Education Code 49076)

(cf. 3600 - Consultants)

**Note:** Items #7 and 8 below are for use by districts that maintain high schools.

7. Agencies or organizations in connection with the student's application for or receipt of financial aid, provided that information permitting the personal identification of a student or his/her parents/guardians for these purposes is disclosed only as may be necessary to determine the eligibility of the student for financial aid, determine the amount of financial aid, determine the conditions which will be imposed regarding the financial aid, or enforce the terms or conditions of the financial aid (Education Code 49076; 34 CFR 99.31, 99.36)
  
8. County elections officials for the purpose of identifying students eligible to register to vote or offering such students an opportunity to register, subject to the provisions of 34 CFR 99.37 and under the condition that any information provided on this basis shall not be used for any other purpose or transferred to any other person or agency (Education Code 49076; 34 CFR 99.31, 99.37)

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)

When disclosing records for the above purposes, the Superintendent or designee shall obtain the necessary documentation to verify that the person, agency, or organization is a person, agency, or organization that is permitted to receive such records.

### **De-identification of Records**

**Note:** 20 USC 1232(g) and Education Code 49076 authorize the district to release student records for specified purposes (e.g., to federal and state officials conducting program audits or to organizations conducting studies) without parent/guardian consent after the removal of all "personally identifiable information" as defined in the section entitled "Definitions" above and provided that the district has made a reasonable determination that a student's identity will not be personally identifiable through single or multiple releases. Education Code 49074 further authorizes the district to provide de-identified statistical data to public or private agencies, postsecondary institutions, or research organizations when such actions would be "in the best educational interests of students."

34 CFR 99.31 lists objective standards under which districts may release information from de-identified records. These standards are applicable to both requests for individual, redacted records and requests for statistical information from multiple records.

When authorized by law for any program audit, educational research, or other purposes, the Superintendent or designee may release information from a student record without prior consent of the parent/guardian or adult student after the removal of all personally identifiable information. Prior to releasing such information, the Superintendent or designee shall make a reasonable determination that the student's identity is not personally identifiable, whether through single or multiple releases and taking into account other reasonably available information. (Education Code 49074, 49076; 34 CFR 99.31)

### **Process for Providing Access to Records**

Note: Education Code 49069 mandates procedures for notifying parents/guardians of the location of student records if not centrally located. The following paragraph may be expanded to include notification procedures.

Student records shall be maintained in a central file at the school attended by the student or, when records are maintained ~~at~~ different locations, a notation shall be placed in the central file indicating where other records may be found. Parents/guardians shall be notified of the location of student records if not centrally located. (Education Code 49069; 5 CCR 433)

The custodian of records shall be responsible for the security of student records and shall ensure that access is limited to authorized persons. (5 CCR 433)

Note: 5 CCR 431 mandates districts to establish written procedures to ensure the security of student records. The following three paragraphs reflect this mandate and should be modified to reflect any specific physical, technological, or administrative controls developed by the district.

34 CFR 99.31 requires districts to use "reasonable methods" to (1) ensure that school officials, employees, and outside contractors obtain access to only those records, both paper and electronic, in which they have a legitimate educational interest and (2) identify and authenticate the identity of parents/guardians, students, school officials, and any other party to whom the district discloses personally identifiable information from education records. In addition, 34 CFR 99.31 specifies that a district which does not use physical or technological access controls (e.g., a locked file cabinet or computer security limiting access) must ensure that its administrative policy for controlling access is effective and remains in compliance with the "legitimate educational interest" requirement.

The Analysis to Comments and Changes (73 Fed. Reg. 237, page 74817) suggests a balance of physical, technological, and administrative controls to prevent unauthorized access and to ensure that school officials do not have unrestricted access to the records of all students. The Analysis also clarifies that the reasonableness of the method depends, in part, on the potential harm involved. For example, high-risk records, such as social security numbers or other information that could be used for identity theft, should receive greater and more immediate protection.

In addition, as a condition of participation in an interagency data information system (e.g., California Longitudinal Pupil Achievement Data System), Education Code 49076 requires that the district develop security procedures or devices by which unauthorized personnel cannot access data in the system and procedures or devices to secure privileged or confidential data from unauthorized disclosure.

The custodian of records shall develop reasonable methods, including physical, technological, and administrative controls, to ensure that school officials and employees obtain access to only those student records in which they have legitimate educational interests. (34 CFR 99.31)

To inspect, review, or obtain copies of student records, authorized persons shall submit a request to the custodian of records. Prior to granting the request, the custodian of records shall authenticate the individual's identity. For any individual granted access based on a legitimate educational interest, the request shall specify the interest involved.

Note: 34 CFR 99.30 specifies information that must be included in the parent/guardian consent form, as provided below. The provisions in the following two paragraphs are required pursuant to the California Attorney General's model policy developed pursuant to Education Code 234.7, as added by AB 699 (Ch.493, Statutes of 2017). See the Office of the Attorney General's publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues.

When required by law, the parent/guardian shall provide a-written, signed, and dated consent before the district discloses the student record. -Such consent may be given through electronic means in those cases where it can be authenticated.- The district's consent form shall specify the records that may be disclosed, state the purpose of the disclosure, and identify the party or class of parties to whom the disclosure may be made. -Upon request by the parent/guardian, the district shall provide him/her a copy of the records disclosed. (34 CFR 99.30)

If the parent/guardian refuses to provide written consent for the release of student information, the Superintendent or designee shall not release the information, unless it is otherwise subject to release based on a court order or a lawful subpoena.

Note: Education Code 49069 and 5 CCR 431 **mandate** that the district adopt procedures for granting parent/guardian requests to inspect, review, and obtain copies of records.

Within five business days following the date of request, a parent/guardian or other authorized person shall be granted access to inspect, review, and obtain copies of student records during regular school hours. (Education Code 49069)

Note: Education Code 49069 **mandates** procedures for the availability of qualified certificated personnel to interpret records when requested. The following paragraph may be expanded to include specific procedures for persons to request and receive the assistance of certificated personnel.

Qualified certificated personnel shall be available to interpret records when requested. (Education Code 49069)

The custodian of records or the Superintendent or designee shall prevent the alteration, damage, or loss of records during inspection. (5 CCR 435)

### **Access Log**

A log shall be maintained for each student's record which lists all persons, agencies, or organizations requesting or receiving information from the records and the legitimate educational interest of the requester. (Education Code 49064)

In every instance of inspection by persons who do not have assigned educational responsibility, the custodian of records shall make an entry in the log indicating the record inspected, the name of the person granted access, the reason access was granted, and the time and circumstances of inspection. (5 CCR 435)

Note: The following **optional** paragraph may be revised to reflect district practice.

The custodian ~~include record~~ of records shall also make an entry in the log regarding any request for records that was denied and the reason for the denial.

Note: Although Education Code 49064 does not require the district to record access by individuals specified in items #1-5 below, the district may consider recording access by all individuals as part of the reasonable

administrative controls required by 34 CFR 99.31; see section above entitled "Process for Providing Access to Records."}

The log shall include requests for access to records by:

1. Parents/guardians or adult students
2. Students who are 16 years of age or older or who have completed the 10th grade
3. Parties obtaining district-approved directory information
4. Parties who provide written parental consent, in which case the consent notice shall be filed with the record pursuant to Education Code 49075
5. School officials and employees who have a legitimate educational interest

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), any request for student records by a law enforcement agency for the purpose of enforcing immigration laws must be reported to the Superintendent and the Board; see the accompanying Board policy. Therefore, it is recommended that the custodian of records make an entry in the log regarding any such requests, as provided in item #6 below.

6. Law enforcement personnel seeking to enforce immigration laws

The log shall be accessible only to the parent/guardian, adult student, dependent adult student, student who is age 16 years or older or who has completed the 10th grade, custodian of records, and certain state or federal officials. (Education Code 49064; 5 CCR 432)

**Duplication of Student Records**

Note: Education Code 49069 **mandates** that the district adopt procedures for granting parent/guardian requests for copies of student records pursuant to Education Code 49065.

To provide copies of any student record, the district shall charge a reasonable fee not to exceed the actual cost of providing the copies. -No charge shall be made for providing up to two transcripts or up to two verifications of various records for any former student. No charge shall be made to locate or retrieve any student record. (Education Code 49065)

*(cf. 3260 - Fees and Charges)*

**Changes to Student Records**

Only a parent/guardian having legal custody of a student or an adult student may challenge the content of a record or offer a written response to a record. (Education Code 49061)

*(cf. 5125.3 - Challenging Student Records)*

No additions except routine updating shall be made to a student's record after high school graduation or permanent departure without prior consent of the parent/guardian or adult student. (5 CCR 437)

A student's legal name or gender as entered on the mandatory student record required pursuant to 5 CCR 432 shall only be changed with proper documentation pursuant to a court order. However, at the written request of a student or, if appropriate, his/her parents/guardians, the district shall use the student's preferred name and pronouns consistent with his/her gender identity on all other district-related documents.

*(cf. 5145.3 - Nondiscrimination/Harassment)*

### **Retention and Destruction of Student Records**

**Note: 5 CCR 431 mandates that the district establish written policies and procedures regarding the signing and dating of anecdotal information, as specified below.**

All anecdotal information and assessment reports maintained as student records shall be dated and signed by the individual who originated the data. (5 CCR 431)

The following mandatory permanent student records shall be kept indefinitely: (5 CCR 432, 437)

1. Legal name of student
2. Date and place of birth and method of verifying birth date

*(cf. 5111 - Admission)*

3. Sex of student
4. Name and address of parent/guardian of minor student
  - a. Address of minor student if different from the above
  - b. Annual verification of parent/guardian's name and address and student's residence

*(cf. 5111.1 - District Residency)*

~~*(cf. 5111.12 - Residency Based on Parent/Guardian Employment)*~~

5. Entrance and departure dates of each school year and for any summer session or other extra session
6. Subjects taken during each year, half-year, summer session, or quarter, and marks or credits given

*(cf. 5121 - Grades/Evaluation of Student Achievement)*

7. Verification of or exemption from required immunizations

*(cf. 5141.31 - Immunizations)*

8. Date of high school graduation or equivalent

Mandatory interim student records, unless forwarded to another district, shall be maintained subject to destruction during the third school year after the school year in which they originated, following a determination that their usefulness has ceased or the student has left the district. These records include: (Education Code 48918, 51747; 5 CCR 432, 437, 16027)

1. Expulsion orders and the causes therefor

*(cf. 5144.1 - Suspension and Expulsion/Due Process)*

*(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))*

2. A log identifying persons or agencies who request or receive information from the student record

3. Health information, including verification or waiver of the health screening for school entry

*(cf. 5141.32 - Health Screening for School Entry)*

4. Information on participation in special education programs, including required tests, case studies, authorizations, and evidence of eligibility for admission or discharge

*(cf. 6159 - Individualized Education Program)*

*(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)*

5. Language training records

*(cf. 6174 - Education for English ~~Language~~ Learners)*

6. Progress slips/notices required by Education Code 49066 and 49067

7. Parental restrictions/stipulations regarding access to directory information

8. Parent/guardian or adult student rejoinders to challenged records and to disciplinary action

9. Parent/guardian authorization or denial of student participation in specific programs

10. Results of standardized tests administered within the past three years

*(cf. 6162.51 - State Academic Achievement Tests)*

~~*(cf. 6162.52 - High School Exit Examination)*~~

11. Written findings resulting from an evaluation conducted after a specified number of missed assignments to determine whether it is in a student's best interest to remain in independent study

*(cf. 6158 - Independent Study)*

Permitted student records may be destroyed six months after the student completes or withdraws from the educational program, including: (5 CCR 432, 437)

1. Objective counselor and/or teacher ratings
2. Standardized test results older than three years
3. Routine disciplinary data

*(cf. 5144 - Discipline)*

4. Verified reports of relevant behavioral patterns
5. All disciplinary notices
6. Supplementary attendance records

Records shall be destroyed in a way that assures they will not be available to possible public inspection in the process of destruction. (5 CCR 437)

### **Transfer of Student Records**

When a student transfers into this district from any other school district or a private school, the Superintendent or designee shall inform the student's parent/guardian of his/her rights regarding student records, including the right to review, challenge, and receive a copy of student records. (Education Code 49068; 5 CCR 438)

**Note:** Education Code 48201 requires districts to request records of a transferring student regarding acts that resulted in the student's suspension or expulsion from the previous school, as specified below. Once the record is received, the Superintendent or designee must inform the student's teachers of the acts; see AR 4158/4258/4358 - Employee Security.

When a student transfers into this district from another district, the Superintendent or designee shall request that the student's previous district provide any records, either maintained by that district in the ordinary course of business or received from a law enforcement agency, regarding acts committed by the transferring student that resulted in his/her suspension or expulsion. (Education Code 48201)

*(cf. 4158/4258/4358 - Employee Security)*  
*(cf. 5119 - Students Expelled From Other Districts)*



Note: Pursuant to Education Code 49068, a district is required to transfer a copy of a student's records to another school in which the student is enrolled or intends to enroll within 10 school days of receiving a request for the records. However, this would not affect a situation where a more restrictive timeline is required. For example, a district is required to transfer the records of a student who is a foster youth to the new school within two business days, pursuant to Education Code 48853.5.

When a student transfers from this district to another school district or to a private school, the Superintendent or designee shall forward a copy of the student's mandatory permanent record within 10 school days of the district's receipt of the request for the student's records. –The original record or a copy shall be retained permanently by this district. If the transfer is to another California public school, the student's entire mandatory interim record shall also be forwarded. If the transfer is out of state or to a private school, the mandatory interim record may be forwarded. Permitted student records may be forwarded to any other district or private school. (Education Code 48918, 49068; 5 CCR 438)

Upon receiving a request from a county placing agency to transfer a student in foster care out of a district school, the Superintendent or designee shall transfer the student's records to the next educational placement within two business days. (Education Code 49069.5)

All student records shall be updated before they are transferred. (5 CCR 438)

Student records shall not be withheld from the requesting district because of any charges or fees owed by the student or parent/guardian. (5 CCR 438)

If the district is withholding grades, diploma, or transcripts from the student because of his/her damage or loss of school property, this information shall be sent to the requesting district along with the student's records.

*(cf. 5125.2 - Withholding Grades, Diploma or Transcripts)*

### **Notification of Parents/Guardians**

Upon any student's initial enrollment, and at the beginning of each school year thereafter, the Superintendent or designee shall notify parents/guardians and eligible students, in writing, of their rights related to student records. If 15 percent or more of the students enrolled in the district speak a single primary language other than English, then the district shall provide these notices ~~into~~ that language. Otherwise, the district shall provide these notices in the student's home language insofar as practicable. The district shall effectively notify parents/guardians or eligible students with disabilities. (Education Code 49063, 48985; 34 CFR 99.7)

*(cf. 5145.6 - Parental Notifications)*

The notice shall include: (Education Code 49063; 34 CFR 99.7, 99.34)

1. The types of student records kept by the district and the information contained therein
2. The title(s) of the official(s) responsible for maintaining each type of record

3. The location of the log identifying those who request information from the records
4. District criteria for defining school officials and employees and for determining legitimate educational interest
5. District policies for reviewing and expunging student records
6. The right to inspect and review student records and the procedures for doing so
7. The right to challenge and the procedures for challenging the content of a student record that the parent/guardian or student believes to be inaccurate, misleading, or otherwise in violation of the student's privacy rights
8. The cost, if any, charged for duplicating copies of records
9. The categories of information defined as directory information pursuant to Education Code 49073
10. The right to consent to disclosures of personally identifiable information contained in the student's records except when disclosure without consent is authorized by law
11. Availability of the curriculum prospectus developed pursuant to Education Code 49091.14 containing the titles, descriptions, and instructional aims of every course offered by the school

*(cf. 5020 - Parent Rights and Responsibilities)*

12. Any other rights and requirements set forth in Education Code 49060-49078, and the right of parents/guardians to file a complaint with the U.S. Department of Education concerning an alleged failure by the district to comply with 20 USC 1232g

Note: Pursuant to 34 CFR 99.34, if the district's annual parental notification contains the information described in optional item #13 below, the district does not need to attempt to individually notify a parent/guardian or adult student when the district discloses an education record to officials of another school, school system, or postsecondary institution (see item #5 in the list of persons/agencies with legitimate educational interests in the section entitled "Persons Granted Access" above).

13. A statement that the district forwards education records to other agencies or institutions that request the records and in which the student seeks or intends to enroll or is already enrolled as long as the disclosure is for purposes related to the student's enrollment

Note: The following paragraph reflects the Attorney General's model policy developed pursuant to Education Code 234.7.

In addition, the annual parental notification shall include a statement that a student's citizenship status, immigration status, place of birth, or any other information indicating national origin will not be released without parental consent or a court order.

## **Student Records from Social Media**

Note: The following **optional** section is for use by districts that have adopted a program, pursuant to Education Code 49073.6, to gather or maintain any information obtained from students' social media activity that pertains directly to school safety or student safety. Districts that adopt such a program, as specified in the accompanying Board policy, must comply with the requirements described below. Districts that have not adopted such a program should delete the following section.

For the purpose of gathering and maintaining records of students' social media activity, the Superintendent or designee shall: (Education Code 49073.6)

1. Gather or maintain only information that pertains directly to school safety or student safety
2. Provide a student with access to any information that the district obtained from his/her social media activity and an opportunity to correct or delete such information
3. Destroy information gathered from social media and maintained in student records within one year after a student turns 18 years of age or within one year after the student is no longer enrolled in the district, whichever occurs first
4. Notify each parent/guardian that the student's information is being gathered from social media and that any information maintained in the student's records shall be destroyed as provided in item #3 above. The notification shall also include, but is not limited to, an explanation of the process by which a student or his/her parent/guardian may access the student's records for examination of the information gathered or maintained and the process by which removal of the information may be requested or corrections to the information may be made. The notification may be provided as part of the annual parental notification required pursuant to Education Code 48980.
5. If the district contracts with a third party to gather information on a student from social media, ensure that the contract:
  - a. Prohibits the third party from using the information for purposes other than those specified in the contract or from selling or sharing the information with any person or entity other than the district, the student, or his/her parent/guardian
  - b. Requires the third party to destroy the information immediately upon satisfying the terms of the contract, or when the district notifies the third party that the student has turned 18 years of age or is no longer enrolled in the district, whichever occurs first

Regulation RESCUE UNION SCHOOL DISTRICT  
approved: September 2004 Rescue, California  
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revised: February 26, 2013  
revised: June 23, 2015  
Considered: June 19, 2018

# Rescue Union ESD

## Administrative Regulation

### Release Of Directory Information

AR 5125.1  
Students

#### Definition

Note: Education Code 49073 and 20 USC 1232g, the Family Educational Rights and Privacy Act (FERPA), **mandate** that school districts adopt a policy identifying those categories of student records considered to be "directory information," which may generally be released unless the parent/guardian notifies the district of his/her refusal. "Directory information" is defined in Education Code 49061 and 34 CFR 99.3 and listed in the following section. The district may not expand the list, but may modify it to remove any items the district does not intend to release as directory information. Also see AR 5125 - Student Records.

Education Code 49061 does not include three types of information defined as directory information in 34 CFR 99.3: the student's place of birth, grade level, and photograph. Thus, these types of information are not reflected in the following list. Districts that receive any request for such information about student(s) based on federal law should consult legal counsel prior to releasing the information.

*Directory information* means information contained in a student record that would not generally be considered harmful or an invasion of privacy if disclosed. -Such student information includes: (Education Code 49061; 20 USC 1232g; 34 CFR 99.3)

1. Name
2. Address
3. Telephone number
4. Email address
5. Date of birth
6. Dates of attendance
7. Most recent previous school attended

(cf. 1113 - District and School Web Sites)

(cf. 1114 - District-Sponsored Social Media)

*Directory information* does not include a student's social security number or student identification number. However, for purposes of accessing or communicating in electronic systems ~~However,~~ directory information may include a student identification number, user identification, or other personal identifier used by the student ~~for purposes of accessing or communicating in electronic~~

~~systems~~ provided that the identifier cannot be used to gain access to education records except when used in conjunction with a personal identification number, password, or other factor known or possessed only by the authorized user. (34 CFR 99.3)

Note: The following paragraph reflects a model policy developed by the California Attorney General pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017). See the Office of the Attorney General's Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues. Also see the section "Notification to Parents/Guardians" below.

Directory information also does not include a student's citizenship status, immigration status, place of birth, or any other information indicating national origin.

### **Notification to Parents/Guardians**

Note: Pursuant to Education Code 49063 and 20 USC 1232g, the district must annually notify parents/guardians and students who are age 18 or older, in writing, of the categories of records considered to be "directory information." The Attorney General's model policy developed pursuant to Education Code 234.7 requires that this notification also describe the manner in which parents/guardians may refuse the release of directory information. See the accompanying Exhibit for a sample parent/guardian notification.

### **Notification to Parents/Guardians**

At the beginning of each school year, all parents/guardians shall be notified as to the categories of directory information the district plans to release and the recipients of the information. –The notification shall also inform parents/guardians of their right to refuse to let the district designate any or all types of information as directory information, how to refuse release, and the period of time within which a parent/guardian must notify the district in writing that he/she does not want a certain category of information designated as directory information. (Education Code 49063, 49073; 20 USC 1232g; 34 CFR 99.37)

(cf. 5125 - Student Records)

(cf. 5145.6 - Parental Notifications)

Note: Pursuant to Education Code 234.7, districts are **mandated** to adopt the following paragraph consistent with the Attorney General's model policy.

In addition, the annual parental notification shall include a statement that directory information does not include citizenship status, immigration status, place of birth, or any other information indicating national origin and that the district will not release such information without parental consent or a court order.

(cf. 5145.13 - Response to Immigration Enforcement)

Note: The following paragraph applies to districts that maintain secondary schools and receive funds under the federal Elementary and Secondary Education Act (ESEA). 20 USC 7908 requires those districts to notify parents/guardians that they may request that the district not release their child's name, address, and telephone number to military recruiters, employers, or colleges without their prior written consent. According to Guidance

issued by the U.S. Department of Education (USDOE) (Access to High School Students and Information on Students by Military Recruiters), a single notice provided through a mailing, student handbook, or other method that is reasonably calculated to inform parents/guardians of the above information is sufficient. The law does not specify whether parents/guardians may request that the district not release their child's information to certain third parties, such as military recruiters, but authorize the release to other parties, such as private employers. Districts should consult legal counsel as appropriate.

The Superintendent or designee shall notify parents/guardians that they may request that the district not release the name, address, and telephone number of their child to military recruiters, employers, or institutions of higher education without prior written consent. (20 USC 7908)

### Parent/Guardian Consent

**Note:** Education Code 49073 specifies that parents/guardians may request that their child's directory information not be released (an "opt-out" process). Similarly, 20 USC 7908 requires an "opt-out" process by which parents/guardians may request that their child's information not be released to military recruiters, employers, or institutions of higher education. However, in the case of a homeless student as defined in 42 USC 11434a, directory information may only be released if the parent/guardian or student age 18 or older has provided written consent for its release ("opt-in process").

No directory information of a student identified as a homeless child or youth as defined in 42 USC 11434a shall be released, unless the parent/guardian, or the student if he/she is 18 years or older, has provided written consent that directory information may be released. For any other student, directory information shall not be released if his/her~~Directory information shall not be released regarding any student whose~~ parent/guardian notifies the district in writing that such information not be disclosed without the parent/guardian's prior consent. (Education Code 49073; 20 USC 1232g, 7908)

*(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)*  
*(cf. 9011 - Disclosure of Confidential/Privileged Information)*

For a former student, the district shall continue to honor any valid request to opt out of the disclosure of directory information made while the student was in attendance at the district, unless the opt-out request has been rescinded. (34 CFR 99.37)

(11/11 7/15) 5/18

Regulation RESCUE UNION SCHOOL DISTRICT  
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# Rescue Union ESD

## Board Policy

### Bullying

BP 5131.2

Students

Note: Education Code 234.1 and federal law **mandate** that the Governing Board adopt policy prohibiting discrimination, harassment, intimidation, retaliation, and bullying based on specified characteristics. AB 699 (Ch. 493, Statutes of 2017) amended Education Code 234.1 to include immigration status as a protected class; see BP 5145.3 - Nondiscrimination/Harassment for language fulfilling this mandate.

In its October 2010 Dear Colleague Letter: Harassment and students, the U.S. Department of Education Office for Civil Rights (OCR) clarified that misconduct that falls under a district's general anti-bullying policy may also trigger responsibilities under one or more federal antidiscrimination laws if the bullying is on the basis of race, color, national origin, sex, sexual orientation, gender identity or expression, age, disability, and/or another legally protected category. If so, federal law requires the district to investigate or otherwise determine what occurred and, if it finds that unlawful discrimination did occur, take prompt and effective steps reasonably calculated to end the discrimination, eliminate any hostile environment and its effects, and prevent the discrimination from recurring.

In addition, OCR's August 2013 Dear Colleague Letter: Bullying of Students with Disabilities points out that any bullying of any student with disabilities that results in the student not receiving meaningful educational benefit constitutes a denial of a free appropriate public education and must be remedied under the federal Individuals with Disabilities Education Act. As necessary, the school may need to convene the student's individualized education program (IEP) team to determine whether the student's needs have changed as a result of the bullying and, if so, revise the IEP to ensure that the student continues to receive appropriate special education and related services.

Thus, while this policy is intended to prevent and address all types of bullying incidents among students, school officials need to know that when "discriminatory bullying" is committed and the bullying is sufficiently serious to create a hostile educational environment for the alleged victim or to otherwise deny or limit his/her educational benefits and services, including denial of a free appropriate public education, the alleged victim must be afforded the protections specified under relevant state and/or federal law.

The Governing Board recognizes the harmful effects of bullying on student learning and school attendance and desires to provide a safe school ~~environment~~environments that protects~~protect~~ students from physical and emotional harm. District employees shall establish student safety as a high priority and shall not tolerate bullying of any student.

No individual or group shall, through physical, written, verbal, or other means, harass, sexually harass, threaten, intimidate, retaliate, cyberbully, cause bodily injury to, or commit hate violence against any student or school personnel.

*(cf. 5131 - Conduct)*

*(cf. 5136 - Gangs)*

*(cf. 5145.3 - Nondiscrimination/Harassment)*

*(cf. 5145.7 - Sexual Harassment)*

*(cf. 5145.9 - Hate-Motivated Behavior)*



Note: Pursuant to Education Code 48900, the definition of "bullying" for purposes of establishing grounds for suspension or expulsion includes bullying via an electronic act such as posting of messages on social media networks and includes electronic acts that originate off campus; see the section "Discipline" below and AR 5144.1 - Suspension and Expulsion/Due Process.

In addition, Penal Code 653.2 makes it a crime to distribute another person's personally identifiable information electronically with the intent to cause harassment by a third party and to threaten a person's safety or that of his/her family (e.g., placing a person's address online so that he/she receives harassing messages).

Cyberbullying includes the electronic creation or transmission of harassing communications, direct threats, or other harmful texts, sounds, or images as defined in Education Code 48900. ~~on the Internet, social media, or other technologies using a telephone, computer, or any wireless communication device.~~ Cyberbullying also includes breaking into another person's electronic account and assuming that person's identity in order to damage that person's reputation.

(cf. 5145.2 - Freedom of Speech/Expression)

(cf. 6163.4 - Student Use of Technology)

Note: Education Code 32282 encourages districts to include bullying prevention policies and procedures in their comprehensive safety plan; see BP 0450 - Comprehensive Safety Plan. In addition, Education Code 52060-52077 require the Board to adopt and annually update a local control and accountability plan which includes, among other specified state priorities, goals for addressing school climate; see BP/AR 0460 - Local Control and Accountability Plan. Pursuant to Education Code 52060, school climate should be measured by student suspension and expulsion rates and other local measures, including surveys of students, parents/guardians, and teachers on the sense of safety and school connectedness, as applicable.

Strategies for addressing bullying in district schools shall be developed with involvement of key stakeholders, including students, parents/guardians, and staff, and may be incorporated into the comprehensive safety plan, the local control and accountability plan, and other applicable district and school plans.

(cf. 0420 - School Plans/Site Councils)

(cf. 0450 - Comprehensive Safety Plan)

(cf. 0460 - Local Control and Accountability Plan)

(cf. 1220 - Citizen Advisory Committees)

(cf. ~~6020 - Parent Involvement~~ 1400 — ~~Relations Between Other Governmental Agencies and the Schools~~)

Note: Because bullying is not limited to one environment, collaboration among a variety of community agencies and organizations that serve youth may be helpful in preventing and responding to bullying. For further information about building a collaborative, see CSBA's publications Safe Schools: Strategies for Governing Boards to Ensure Student Success and Building Healthy Communities: A School Leader's Guide to Collaboration and Community Engagement.

(cf. ~~6020 - Parent Involvement~~)

As appropriate, the Superintendent or designee may collaborate with law enforcement, courts, social services, mental health services, other agencies, and community organizations in the development and implementation of joint strategies to promote safety in schools and the community and to provide services for alleged victims and perpetrators of bullying.

(cf. 1020 - Youth Services)

## **Bullying Prevention**

To the extent possible, district schools shall focus on the prevention of bullying by establishing clear rules for student conduct and implementing strategies to promote a positive, collaborative school climate. Students shall be informed, through student handbooks and other appropriate means, of district and school rules related to bullying, mechanisms available for reporting incidents or threats, and the consequences for engaging in bullying.

(cf. 5137 - Positive School Climate)

Note: California content standards related to student education about bullying and violence prevention (e.g., recognizing the characteristics of bullying, examining the effects of bullying on others, demonstrating what to say and do when witnessing bullying) are addressed within the health education content standards adopted by the State Board of Education.

47 USC 254 mandates districts that receive e-rate discounts to adopt a policy which addresses educating students about appropriate online behavior, including the interaction with other individuals on social networking web sites and in chat rooms, as well as providing information about cyberbullying awareness and response. See BP 6163.4 - Student Use of Technology for language implementing this mandate.

As appropriate, the district shall provide students with instruction, in the classroom or other educational settings, that promotes social-emotional learning, effective communication and conflict resolution—~~skills, social~~ skills, character/values education, respect for cultural and individual differences, self-esteem development, assertiveness skills, and appropriate online behavior.

(cf. 6142.8 - Comprehensive Health Education)

(cf. 6142.94 - History-Social Science Instruction)

(cf. ~~6163.4 - Student Use of Technology~~)

Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), requires districts to educate students about the negative impact of bullying based on actual or perceived immigration status or religious beliefs and customs. The following paragraph reflects the California Attorney General's model policy developed pursuant to Education Code 234.7, contained in the Office of the Attorney General's publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, and has been expanded to include education about the impact of bullying based on any other individual characteristic.

Such instructionStaff shall also educate students about the negative impact of bullying, discrimination, intimidation, and harassment based on actual or perceived immigration status, religious beliefs and customs, or any other individual bias or prejudice.

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are **mandated** to adopt policy, equivalent to that developed by the Attorney General, which requires the provision of staff training with the components specified below.

The Superintendent or designee shall provide training to teachers and other school staff to raise their awareness about the legal obligation of the district and its employees to prevent discrimination, harassment, intimidation, and bullying of district students. Such training shall be designed to provide staff with the skills to:

1. Discuss the diversity of the student body and school community, ~~receive related professional development,~~ including their varying immigration experiences
2. Discuss bullying prevention strategies with students, and teach students to recognize the behavior and characteristics of bullying perpetrators and victims
3. Identify ~~the information about early warning signs of~~ bullying or harassing behavior/intimidating behaviors and effective response.
4. Take immediate corrective action when bullying is observed
5. Report incidents to the appropriate authorities, including law enforcement in instances of criminal behavior

*(cf. 4131 - Staff Development)*

*(cf. 4231 - Staff Development)*

*(cf. 4331 - Staff Development)*

Based on an assessment of bullying incidents at school, the Superintendent or designee may increase supervision and security in areas where bullying most often occurs, such as classrooms, playgrounds, hallways, restrooms, and cafeterias.

### **Intervention**

Students are encouraged to notify school staff when they are being bullied or suspect that another student is being victimized. In addition, the Superintendent or designee shall develop means for students to report threats or incidents confidentially and anonymously.

Note: Although Education Code 234.1 requires the district to adopt a policy requiring school personnel who witness acts of unlawful discrimination (such as discriminatory harassment, intimidation, or bullying) against students based on the actual or perceived status of the student belonging to a protected class to take immediate steps to intervene when it is safe to do so, it is recommended that districts apply this policy equally to all students; also see AR 5145.3 - Nondiscrimination/Harassment.

School staff who witness an act of bullying shall immediately intervene to stop the incident when it is safe to do so. (Education Code 234.1)

When appropriate based on the severity or pervasiveness of the bullying, the Superintendent or designee shall notify the parents/guardians of victims and perpetrators and may contact law enforcement.

The Superintendent, principal, or principal's designee may refer a victim, witness, perpetrator, or other student affected by an act of bullying to a school counselor, school psychologist, social worker, child welfare attendance personnel, school nurse, or other school support service personnel for case management, counseling, and/or participation in a restorative justice program as appropriate. (Education Code 48900.9)

(cf. 6164.2 - Guidance/Counseling Services)

## Reporting and Filing of Complaints

**Note:** The following reporting process may be revised to reflect district practice.

Any student, parent/guardian, or other individual who believes that a student has been subjected to bullying or who has witnessed bullying may report the incident to a teacher, the principal, a compliance officer, or any other available school employee. Within one business day of receiving such a report, a staff member shall notify the principal of the report, whether or not a uniform complaint is filed. In addition, any school employee who observes an incident of bullying involving a student shall, within one business day, report his/her observation to the principal or a district compliance officer, whether or not the alleged victim files a complaint.

(cf. 1312.3 - Uniform Complaint Procedures)

**Note:** Districts have the authority to monitor student use of the district's Internet system and to conduct individual searches of student accounts if there is reasonable suspicion that a user has violated district policy or the law; see BP/AR 5145.12 - Search and Seizure and BP/E 6163.4 - Student Use of Technology.

When the circumstances involve cyberbullying, individuals with information about the activity shall be encouraged to save and print any electronic or digital messages that they feel constitute cyberbullying and to notify a teacher, the principal, or other employee so that the matter may be investigated. When a student uses a social networking site or service to bully or harass another student, the Superintendent or designee may file a request with the networking site or service to suspend the privileges of the student and to have the material removed.

When a report of bullying is submitted, the principal or a district compliance officer shall inform the student or parent/guardian of the right to file a formal written complaint in accordance with AR 1312.3. The student who is the alleged victim of the bullying shall be given an opportunity to describe the incident, identify witnesses who may have relevant information, and provide other evidence of bullying.

## Investigation and Resolution of Complaints

**Note:** Pursuant to Education Code 234.1, districts are required to adopt a process for receiving and investigating complaints involving unlawful discrimination (such as discriminatory harassment, intimidation, and bullying) based on race or ethnicity, nationality, gender, sex, sexual orientation, religion, immigration status, or any characteristic contained in the definition of hate crimes in Penal Code 422.55. Pursuant to 5 CCR 4600-4633, the UCP must be used for this purpose. In addition, federal regulations require districts to adopt procedures providing for prompt and equitable resolution of complaints of unlawful discrimination (such as discriminatory

harassment, intimidation, and bullying) on the basis of sex (34 CFR 106.8), disability (34 CFR 104.7 and 28 CFR 35.107), and age (34 CFR 110.25).

Although some bullying incidents may not fall within the provisions of Education Code 234.1 or federal civil rights regulations, CSBA strongly recommends that districts use the UCP to investigate all bullying incidents (whether discriminatory or nondiscriminatory) to ensure consistent implementation by district staff. It is not always easy or possible for staff to know prior to an investigation whether a student was bullied because of his/her actual or perceived membership in a legally protected class. Those bullying incidents found to involve discrimination based on the results of the investigation would then be resolved using the UCP. When a bullying incident is determined to be nondiscriminatory, it should be resolved through the appropriate disciplinary process. Districts that are concerned about the capacity of a single district compliance officer to handle a possible increase in the number of UCP complaints, or that prefer to handle certain incidents at the school site level whenever possible, may designate multiple compliance officers in accordance with AR 1312.3 - Uniform Complaint Procedures.

Any complaint of bullying shall be investigated and, if determined to be discriminatory, resolved in accordance with law and the district's uniform complaint procedures specified in AR 1312.3.

If, during the investigation, it is determined that a complaint is about nondiscriminatory bullying, the principal or designee shall inform the complainant and shall take all necessary actions to resolve the complaint.

## Discipline

Note: Pursuant to Education Code 48900-48900.4, "bullying" is a ground for suspension or expulsion; see AR 5144.1 - Suspension and Expulsion/Due Process.

The courts have generally upheld discipline for off-campus student conduct that poses an identifiable threat to the safety of other students, staff, or school property or presents a risk of substantial disruption of school activities, provided that the district is able to document the impact or disruption that the conduct has, or could be expected to have, on school activities (e.g., Wynar v. Douglas County School District, Lavine v. Blaine School District). The court in J.C. v. Beverly Hills Unified School District found that the district would be able to discipline a student for a video recorded off campus and posted on YouTube, but that the discipline imposed on this particular student was not justified since the district did not present evidence of specific facts that led school officials to predict that the video would cause substantial disruption (e.g., the video was not violent or threatening nor did it lead to any confrontations between the students).

Consistent with these interpretations, Education Code 48900 defines bullying by means of an electronic act to include creation or transmission originating on or off the school site. Thus, for purposes of determining whether the conduct may be subject to suspension or expulsion, the act does not necessarily need to have been committed while at school, while coming to or from school, or during a school-sponsored activity. Nevertheless, the act needs to satisfy the criteria specified in the definition of "bullying" in Education Code 48900 (i.e., a severe or pervasive physical or verbal act or conduct that has or can be reasonably predicted to have the effect of placing a reasonable student in fear of harm to his/her person or property, causing a substantially detrimental effect on his/her physical or mental health, causing substantial interference with his/her academic performance, or causing substantial interference with his/her ability to participate in or benefit from school services, activities, or privileges).

When the conduct does not rise to the level specified in Education Code 48900, the district may implement interventions other than suspension or expulsion to address the bullying. For further information, see CSBA's policy brief Cyberbullying: Policy Considerations for Boards. Also see BP 5131 - Conduct and BP 5145.2 - Freedom of Speech/Expression.

Additionally, districts should note that, in the context of discriminatory bullying on the basis of race, color, national origin, sex, or disability, federal law and regulations require school districts to impose discipline on students, up

to and including suspension and expulsion, where necessary to remedy the effects of a hostile environment and prevent the discrimination from recurring.

Corrective actions for a student who commits an act of bullying of any type may include counseling, behavioral intervention and education, and, if the behavior is severe or pervasive as defined in Education Code 48900, may include suspension or expulsion in accordance with district policies and regulations.

(cf. 5138 - Conflict Resolution/Peer Mediation)  
(cf. 5144 - Discipline)  
(cf. 5144.1 - Suspension and Expulsion/Due Process)  
(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))  
(cf. 6159.4 - Behavioral Interventions for Special Education Students)

Any employee who permits or engages in bullying or retaliation related to bullying shall be subject to disciplinary action, up to and including dismissal.

(cf. 4118 - Dismissal/Suspension/Disciplinary Action)  
(cf. 4119.21/4219.21/4319.21 - Professional Standards)  
(cf. 4218 - Dismissal/Suspension/Disciplinary Action)

*Legal Reference:*

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32283.5 Bullying; online training  
35181 Governing board policy on responsibilities of students  
35291-35291.5 Rules  
48900-48925 Suspension or expulsion  
48985 Translation of notices  
52060-52077 Local control and accountability plan

PENAL CODE

422.55 Definition of hate crime  
647 Use of camera or other instrument to invade person's privacy; misdemeanor  
647.7 Use of camera or other instrument to invade person's privacy; punishment  
653.2 Electronic communication devices, threats to safety

CODE OF REGULATIONS, TITLE 5

4600-4687 Uniform complaint procedures

UNITED STATES CODE, TITLE 47

254 Universal service discounts (e-rate)

CODE OF FEDERAL REGULATIONS, TITLE 28

35.107 Nondiscrimination on basis of disability; complaints

CODE OF FEDERAL REGULATIONS, TITLE 34

104.7 Designation of responsible employee for Section 504

106.8 Designation of responsible employee for Title IX

110.25 Notification of nondiscrimination on the basis of age

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Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011

Building Healthy Communities: A School Leaders Guide to Collaboration and Community Engagement, 2009

Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2007

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

California's Social and Emotional Learning: Guiding Principles, 2018

Health Education Content Standards for California Public Schools: Kindergarten Through Grade Twelve, 2008

Bullying at School, 2003

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California K-12 Schools in Responding to Immigration Issues, April 2018

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Guidance to Schools: Bullying of Students with Disabilities, October 2014

Dear Colleague Letter: Bullying of Students with Disabilities, August 2013

Dear Colleague Letter: Guidance on Schools' Obligations to Protect Students from Student-on-Student Harassment on the Basis of Sex; Race, Color and National Origin; and Disability, October 26, 2010

Dear Colleague Letter: Harassment and Bullying, October 2010

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, Safe Schools Office: <http://www.cde.ca.gov/lss>

California Office of the Attorney General: <http://oag.ca.gov>

Center on Great Teachers and Leaders: <https://gtlcenter.org>

Collaborative for Academic Social and Emotional Learning: <https://casel.org>

Common Sense Media: <http://www.commonsensemedia.org>

National School Safety Center: <http://www.schoolsafety.us>

Partnership for Children and Youth: <https://www.partnerforchildrenonthelineca.org>

~~ON[the]LINE, digital citizenship resources:~~  
~~<http://www.partnerforchildrenonthelineca.org>~~

U.S. Department of Education: <http://www.ed.gov>

Policy RESCUE UNION SCHOOL DISTRICT  
adopted: October 9, 2012   Rescue, California  
revised: January 13, 2015  
revised: January 12, 2016  
considered: June 19, 2018



# CSBA Sample Board Policy

Students

BP 5145.13(a)

## RESPONSE TO IMMIGRATION ENFORCEMENT

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are **mandated** to adopt policy consistent with a model policy developed by the California Attorney General which limits assistance with immigration enforcement at public schools. See Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, available on the web site of the Office of the Attorney General. Except as otherwise noted below, the following policy reflects the mandated policy statements. See the accompanying administrative regulation, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.

The Governing Board is committed to the success of all students and believes that every school site should be a safe and welcoming place for all students and their families irrespective of their citizenship or immigration status.

District staff shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members or provide assistance with immigration enforcement at district schools, except as may be required by state and federal law. (Education Code 234.7)

*(cf. 5111 - Admission)*

*(cf. 5111.1 - District Residency)*

Note: Education Code 234.1 mandates that districts adopt policy prohibiting discrimination, harassment, intimidation, and bullying based on the actual or perceived characteristics set forth in Penal Code 422.55 and Education Code 220. As amended by AB 699 (Ch. 493, Statutes of 2017), Education Code 234.1 expressly includes immigration status among the protected categories. See BP 0410 - Nondiscrimination in District Programs and Activities and BP 5145.3 - Nondiscrimination/Harassment for language fulfilling this mandate.

No student shall be denied equal rights and opportunities nor be subjected to unlawful discrimination, harassment, intimidation, or bullying in the district's programs and activities on the basis of his/her immigration status. (Education Code 200, 220, 234.1)

*(cf. 0410 - Nondiscrimination in District Programs and Activities)*

*(cf. 5131.2 - Bullying)*

*(cf. 5145.3 - Nondiscrimination/Harassment)*

*(cf. 5145.9 - Hate-Motivated Behavior)*

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), the district must notify parents/guardians of their children's right to a free public education regardless of immigration status, including "Know Your Educational Rights" information as contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to



Assist California's K-12 Schools in Responding to Immigration Issues. Such notice may be included in the annual parental notification provided pursuant to Education Code 48980 or through any other cost-effective means. Also see BP 0410 - Nondiscrimination in District Programs and Activities.

The Superintendent or designee shall notify parents/guardians regarding their children's right to a free public education regardless of immigration status or religious beliefs and their rights related to immigration enforcement. (Education Code 234.7)

*(cf. 5145.6 - Parental Notifications)*

Consistent with requirements of the California Office of the Attorney General, the Superintendent or designee shall develop procedures for addressing any requests by a law enforcement officer for access to district records, school sites, or students for the purpose of immigration enforcement.

*(cf. 1340 - Access to District Records)*

*(cf. 3580 - District Records)*

*(cf. 5125 - Student Records)*

*(cf. 5125.1 - Release of Directory Information)*

Note: The following **optional** paragraph reflects a recommendation of the Attorney General's model policy and may be revised to reflect district practice.

Teachers, school administrators, and other school staff shall receive training regarding immigration issues, including information on responding to a request from an immigration officer to visit a school site or to have access to a student.

*(cf. 4131 - Staff Development)*

*(cf. 4231 - Staff Development)*

*(cf. 4331 - Staff Development)*

The Superintendent or designee shall report to the Board in a timely manner any requests for information or access to a school site by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws. Such notification shall be provided in a manner that ensures the confidentiality and privacy of any potentially identifying information. (Education Code 234.7)

*Legal Reference:*

EDUCATION CODE

200 Educational equity

220 Prohibition of discrimination

234.1 Safe Place to Learn Act

234.7 Student protections relating to immigration and citizenship status

48204.4 Evidence of residency for school enrollment

48980 Parental notifications

48985 Notices to parents in language other than English

GOVERNMENT CODE

8310.3 California Religious Freedom Act

PENAL CODE

422.55 Definition of hate crime

627.1-627.6 Access to school premises, outsiders

UNITED STATES CODE, TITLE 20  
*1232g Family Educational Rights and Privacy Act*  
COURT DECISIONS  
*Plyler v. Doe, 457 U.S. 202 (1982)*

*Management Resources:*

CSBA PUBLICATIONS

*Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017*

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

*Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018*

WEB SITES

CSBA: <http://www.csba.org>

California Office of the Attorney General: <http://oag.ca.gov>

California Department of Education: <http://www.cde.ca.gov>

California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>

California Department of Justice: <http://www.justice.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Immigration and Customs Enforcement: <https://www.ice.gov>

U.S. Immigration and Customs Enforcement, Online Detainee Locator System: <https://locator.ice.gov/odls>

**Policy Reference UPDATE Service**

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# CSBA Sample Administrative Regulation

Students

AR 5145.13(a)

## RESPONSE TO IMMIGRATION ENFORCEMENT

Note: Pursuant to Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), districts are **mandated** to adopt policy that is consistent with the California Attorney General's model policy limiting assistance with immigration enforcement at public schools. The required model policy statements are contained in the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, and, except as otherwise noted, are reflected in the following regulation. See the accompanying Board policy, BP 0410 - Nondiscrimination in District Programs and Activities, BP/AR 5111 - Admission, AR 5111.1 - District Residency, BP/AR 5125 - Student Records, AR/E 5125.1 - Release of Directory Information, and BP 5131.2 - Bullying for additional language fulfilling this mandate.

The Attorney General's model policy recommends that districts designate an immigrant affairs liaison to facilitate training programs for staff, help provide non-legal advice to families, and assist in communications with other educational agencies and local and state government stakeholders. The following administrative regulation may be revised to reflect any such position established by the district.

### Responding to Requests for Information

Note: Education Code 234.7, as added by AB 699 (Ch. 493, Statutes of 2017), prohibits the collection of information or documents regarding the citizenship or immigration status of students or their family members. If the district becomes aware of the citizenship or immigration status of any student, it is prohibited from disclosing that information to U.S. Immigration and Customs Enforcement (ICE), as such disclosure is not among the limited exceptions specified in law for which student records may be released without parental consent or a lawful judicial order. An ICE "administrative warrant" is not a court order that would allow a district to disclose student records without parent/guardian consent. See the Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues for further information and examples of such administrative warrants and judicial orders.

Unless authorized by the Family Educational Rights and Privacy Act pursuant to 20 USC 1232g, student information shall not be disclosed to immigration law enforcement authorities without parental consent, a court order, or judicial subpoena. The Superintendent or designee shall annually notify parents/guardians that the district will not release student information to third parties for immigration enforcement purposes, unless the parent/guardian consents or as required to do so by a court order or judicial subpoena.

*(cf. 1340 - Access to District Records)*

*(cf. 3580 - District Records)*

*(cf. 5125 - Student Records)*

*(cf. 5125.1 - Release of Directory Information)*

Note: Items #1-4 below reflect requirements of the Attorney General's model policy.

## **RESPONSE TO IMMIGRATION ENFORCEMENT** (continued)

Upon receiving any verbal or written request for information related to a student's or family's immigration or citizenship status, district staff shall:

1. Notify the Superintendent or designee about the information request
2. Provide students and families with appropriate notice and a description of the immigration officer's request
3. Document any request for information by immigration authorities
4. Provide students and parents/guardians with any documents provided by the immigration enforcement officer, unless such disclosure is prohibited by a subpoena served on the district or in cases involving investigations of child abuse, neglect, or dependency

(cf. 5141.4 - Child Abuse Prevention and Reporting)

Note: Government Code 8310.3, as added by SB 31 (Ch. 826, Statutes of 2017), prohibits districts from disclosing information about immigration status or religion to federal government authorities for use in the compilation of a registry for immigration enforcement or otherwise assisting in the creation of such a registry. In addition, the Attorney General's model policy developed pursuant to Education Code 234.7 prohibits the use of school data or resources for creating a registry based on specific characteristics. Also see BP 0410 - Nondiscrimination in District Programs and Activities and BP 5125 - Student Records.

Resources and data collected by the district shall not be used, directly or by others, to compile a list, registry, or database of individuals based on national origin, immigration status, religion, or other category of individual characteristics protected against unlawful discrimination. (Government Code 8310.3)

## **Responding to Requests for Access to Students or School Grounds**

Note: Except as otherwise noted, the following **mandated** section reflects the Attorney General's model policy developed pursuant to Education Code 234.7. The Office of the Attorney General publication Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues contains a Quick Reference Guide for School Officials that summarizes the steps to be taken in the event that an immigration enforcement officer comes to a school or requests personal information about a student or his/her family member.

District staff shall receive parent/guardian consent before a student is interviewed or searched by any officer seeking to enforce civil immigration laws at the school, unless the officer presents a valid, effective warrant signed by a judge or a valid, effective court order. A student's parent/guardian shall be immediately notified if a law enforcement officer requests or gains access

to the student for immigration enforcement purposes, unless the judicial warrant or subpoena restricts disclosure to the parent/guardian.

*(cf. 5145.12 - Search and Seizure)*

Note: The Attorney General's model policy includes requirements that the district post signs at school entrances containing school hours and registration requirements and that the district adopt measures for responding to outsiders in a manner that avoids classroom interruptions. See BP/AR 1250 - Visitors/Outsiders for procedures applicable to all "outsiders," as defined in Penal Code 627.1.

All visitors and outsiders, including immigration enforcement officers, shall register with the principal or designee upon entering school grounds during school hours. Each visitor or outsider shall provide the principal or designee with his/her name, address, occupation, age if less than 21, purpose in entering school grounds, proof of identity, and any other information required by law. (Penal Code 627.2, 627.3)

*(cf. 1250 - Visitors/Outsiders)*

Note: The following paragraph may be modified by districts that do not maintain a district police or security department.

District staff shall report the presence of any immigration enforcement officers to on-site district police and other appropriate administrators.

*(cf. 3515.3 - District Police/Security Department)*

As early as possible, district staff shall notify the Superintendent or designee of any request by an immigration enforcement officer for access to the school or a student or for review of school documents, including service of lawful subpoenas, petitions, complaints, warrants, or other such documents.

In addition, district staff shall take the following actions in response to an officer present on the school campus specifically for immigration enforcement purposes:

1. Advise the officer that before school personnel can respond to the officer's request, they must first receive notification and direction from the Superintendent or designee, except under exigent circumstances that necessitate immediate action
2. Request to see the officer's credentials, including his/her name and badge number, and the phone number of the officer's supervisor, and note or make a copy of all such information
3. Ask the officer for his/her reason for being on school grounds and document the response
4. Request that the officer produce any documentation that authorizes his/her school access

## **RESPONSE TO IMMIGRATION ENFORCEMENT** (continued)

5. Make a copy of all documents produced by the officer and retain one copy for school records
6. If the officer declares that exigent circumstances exist and demands immediate access to the campus, comply with the officer's orders and immediately contact the Superintendent or designee
7. If the officer does not declare that exigent circumstances exist, respond according to the requirements of the officer's documentation, as follows:
  - a. If the officer has an Immigrations and Customs Enforcement (ICE) administrative warrant, district staff shall inform the agent that they cannot consent to any request without first consulting with the district's legal counsel or other designated district official.
  - b. If the officer has a federal judicial warrant, such as a search and seizure warrant or an arrest warrant signed by a federal judge or magistrate, district staff shall promptly comply with the warrant. If feasible, district staff shall consult with the district's legal counsel or designated administrator before providing the officer with access to the person or materials specified in the warrant.
  - c. If the officer has a subpoena for production of documents or other evidence, district staff shall inform the district's legal counsel or other designated official of the subpoena and await further instructions as to how to proceed.
8. Do not attempt to physically impede the officer, even if the officer appears to be exceeding the authorization given under a warrant or other document. If an officer enters the premises without consent, district staff shall document the officer's actions while on campus.
9. After the encounter with the officer, promptly make written notes of all interactions with the officer, including:
  - a. A list or copy of the officer's credentials and contact information
  - b. The identity of all school personnel who communicated with the officer
  - c. Details of the officer's request
  - d. Whether the officer presented a warrant or subpoena to accompany his/her request, what was requested in the warrant or subpoena, and whether the warrant or subpoena was signed by a judge

**RESPONSE TO IMMIGRATION ENFORCEMENT** (continued)

- e. District staff's response to the officer's request
  - f. Any further action taken by the officer
  - g. A photo or copy of any documents presented by the officer
10. Provide a copy of these notes and associated documents collected from the officer to the district's legal counsel or other designated district official

The district's legal counsel or other designated official shall submit a timely report to the Governing Board regarding the officer's requests and actions and the district's responses. (Education Code 234.7)

The Superintendent or designee shall also email the Bureau of Children's Justice in the California Department of Justice (BCJ@doj.ca.gov) regarding any attempt by a law enforcement officer to access a school site or a student for immigration enforcement purposes.

**Responding to the Detention or Deportation of Student's Family Member**

The Superintendent or designee shall encourage students and their families to update their emergency contact information as needed throughout the school year and to provide alternative contacts, including an identified trusted adult guardian, in case a student's parent/guardian is detained or is otherwise unavailable. The Superintendent or designee shall notify students' families that information provided on the emergency cards will only be used in response to specific emergency situations and not for any other purpose.

*(cf. 5141 - Health Care and Emergencies)*

The Superintendent or designee shall also encourage all students and families to learn their emergency phone numbers and be aware of the location of important documentation, including birth certificates, passports, social security cards, physicians' contact information, medication lists, lists of allergies, and other such information that would allow the students and families to be prepared in the event that a family member is detained or deported.

In the event that a student's parent/guardian is detained or deported by federal immigration authorities, the Superintendent or designee shall release the student to the person(s) designated in the student's emergency contact information or to any individual who presents a caregiver's authorization affidavit on behalf of the student. The Superintendent or designee shall only contact child protective services if district personnel are unable to arrange for the timely care of the student by the person(s) designated in the emergency contact information maintained by the school or identified on a caregiver's authorization affidavit.

**RESPONSE TO IMMIGRATION ENFORCEMENT** (continued)

Note: Education Code 48204.4, as added by SB 257 (Ch. 498, Statutes of 2017), provides that a student complies with district residency requirements if his/her parent/guardian was a resident of California and departed against his/her will due to a transfer by a government agency that had custody of the parent/guardian, a lawful order from a court or government agency authorizing his/her removal, or removal or departure pursuant to the federal Immigration and Nationality Act. See AR 5111.1 - District Residency.

The Superintendent or designee shall notify a student whose parent/guardian was detained or deported that the student continues to meet the residency requirements for attendance in a district school, provided that the parent/guardian was a resident of California and the student lived in California immediately before he/she moved out of state as a result of the parent/guardian's departure. (Education Code 48204.4)

*(cf. 5111.1 - District Residency)*

Note: The following paragraph is recommended, but not required, by the Attorney General's model policy. See the management resources in the accompanying Board policy for ICE's Online Detainee Locator System.

The Superintendent or designee may refer a student or his/her family members to other resources for assistance, including, but not limited to, an ICE detainee locator, legal assistance, or the consulate or embassy of the parent/guardian's country of origin.



**Immigration Enforcement Model Policy Statements  
from the Attorney General's Office**

**GATHERING AND HANDLING STUDENT AND FAMILY INFORMATION**

<b>AG MODEL POLICY</b>	<b>CSBA POLICY</b>
<b>Required:</b>	
Maintain written policies and procedures for gathering and handling sensitive student information, and provide training to appropriate personnel regarding those policies and procedures	BP 5111 - Admission BP 5125 - Student Records
If the district possesses information that could indicate immigration/citizenship status or national origin, do not use that information to discriminate against students or families or bar students from enrolling in or attending school	BP 0410 - Nondiscrimination in District Programs and Activities BP 5111 - Admission
If parents choose not to provide information that could indicate immigration/citizenship status, do not use such actions to discriminate or bar student from enrollment	BP 5111 - Admission
Do not allow school resources or data to be used to create a registry based on race, gender, sexual orientation, religion, ethnicity or national origin	BP 0410 - Nondiscrimination in District Programs and Activities BP 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Do not inquire about immigration status or require documentation that may include immigration status	BP 5111 - Admission AR 5111.1 - District Residency
If national origin information is required for a special program, solicit that information separately from school enrollment process	BP 5111 - Admission
Establish alternative means of establishing age or residency that are available to all persons and do not reveal immigration/citizenship status or national origin	AR 5111 - Admission AR 5111.1 - District Residency
Notify parents of the full range of documents that will prove residency or age	AR 5111 - Admission BP 5111.1 - District Residency
Do not solicit or collect full Social Security numbers. Only solicit last four digits if necessary for a federal program. In such cases, explain limited purpose and explain it won't bar school enrollment.	BP 5111 - Admission BP 5125 - Student Records
Treat all students equitably in the receipt of school services, including gathering student and family information for free and reduced price lunch, transportation, and instruction.	BP 0410 - Nondiscrimination in District Programs and Activities
<b>Recommended:</b>	
When family completes application for free and reduced price meals, notify family that they do not need to provide social security number	District may add to BP/AR 3553 - Free and Reduced Price Meals
Communicate to all families, regardless of immigration status, whether available volunteer positions require completion for live scan or other fingerprinting.	District may add to BP/AR 1240 - Volunteer Assistance

## SHARING STUDENT AND FAMILY INFORMATION

<b>Required:</b>	
Avoid disclosure of information that might indicate immigration status if not authorized by FERPA	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Take specified steps upon receiving information request related to a student's immigration status (notify district official, parent/guardian, document request, provide documents to parent)	BP/AR 5145.13 - Response to Immigration Enforcement
Give parent notification of court order or subpoena except for investigations of child abuse or neglect	AR 5145.13 - Response to Immigration Enforcement
Do not disclose immigration status to immigration authorities without court order or subpoena	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Include specified information in the request for parent/guardian consent for release of student information (same as existing law 34 CFR 99.30)	AR 5125 - Student Records
If the parent does not provide written consent, do not release information	AR 5125 - Student Records
Provide annual parental notification with specified components regarding types of student records maintained, circumstances when records might be released, right to consent, assurance won't release information for immigration enforcement purposes without court order	AR 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement
Provide annual parental notification of the district's directory information policy, including statement that immigration status is not directory information and will not be disclosed.	AR/E 5125.1 - Release of Directory Information

## RESPONDING TO REQUESTS FOR ACCESS TO SCHOOL GROUNDS FOR IMMIGRATION-ENFORCEMENT PURPOSES

<b>Required:</b>	
Require outsiders, which would include immigration officers, to register at school office	BP 1250 - Visitors/Outsiders AR 5145.13 - Response to Immigration Enforcement
If immigration officer doesn't have warrant or court order, require him/her to present name, address, purpose, proof of identity, etc.	AR 5145.13 - Response to Immigration Enforcement
Adopt measures for responding to outsiders that avoid interruptions and preserve peaceful conduct of school	BP 1250 - Visitors/Outsiders
Post signs to notify outsiders of requirement to register	AR 1250 - Visitors/Outsiders
Report to district police or administrator if immigration enforcement officer enters school	AR 5145.13 - Response to Immigration Enforcement
Report to superintendent or designee any request for school access or student information for immigration purposes	BP 5125 - Student Records AR 5145.13 - Response to Immigration Enforcement

Take specified steps if immigration officer requests access to school or student (ask for officer's credentials and documentation, make copies, comply if officer declares exigent circumstances, etc.)	AR 5145.13 - Response to Immigration Enforcement
Obtain parental consent before student is searched or interviewed, and notify parent/guardian if officer requests or gains access to student	AR 5145.13 - Response to Immigration Enforcement
<b>Recommended:</b>	
Seek commitments from outside contractors or service providers (particularly school resource officers) not to facilitate immigration enforcement at district schools	District may add to BP 3600 - Consultants, BP 3312 - Contracts, or other applicable policy

### RESPONDING TO DETENTION OR DEPORTATION OF STUDENT'S FAMILY MEMBER

<b>Required:</b>	
Encourage students and families to have and know emergency phone numbers and other documents to be prepared if a family member is detained or deported.	AR 5145.13 - Response to Immigration Enforcement
Allow student to update emergency contact information throughout the school year and to provide alternative if no parent/guardian is available.	AR 5141 - Health Care and Emergencies AR 5145.13 - Response to Immigration Enforcement
If parent is deported, only contact child protective services if unable to reach persons on the emergency contact card	AR 5145.13 - Response to Immigration Enforcement
<b>Recommended:</b>	
Educate students and families about completing a Caregiver's Authorization Affidavit or a Petition for Appointment of Temporary Guardian of the Person	District may add to applicable policy
To the extent possible, facilitate a family's development of a Family Safety Plan to be stored at a location known by the student (not school)	District may add to applicable policy
If family member is detained, refer student and family to resources for assistance (ICE Detainee Locator, legal assistance, consulate or embassy)	AR 5145.13 - Response to Immigration Enforcement

### BULLYING AND HATE CRIMES

<b>Required:</b>	
Adopt and publicize policy prohibiting discrimination, harassment, intimidation and bullying based on nationality, ethnicity, immigration status, etc.	BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment BP 5145.9 - Hate-Motivated Behavior

Notify parents/guardians of their children's right to free public education regardless of immigration status or religious beliefs	BP 0410 - Nondiscrimination in District Programs and Activities BP 5145.13 Response to Immigration Enforcement E 5145.6 - Parental Notifications
Establish complaint procedures with specified components	BP/AR 1312.3 - Uniform Complaint Procedures BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment
Require staff to immediately intervene if they witness an act of discrimination, harassment, intimidation or bullying	BP 5131.2 - Bullying BP/AR 5145.3 - Nondiscrimination/ Harassment
Educate students about the negative effects of bullying based on immigration status or religious beliefs	BP 5131.2 - Bullying
Train staff about their legal duty to respond to harassment based on immigration status or religious beliefs	BP 5131.2 - Bullying

### **CHARTER SCHOOLS**

All the above requirements are also applicable to charter schools. See E 0420.41 - Charter School Oversight.

For further information, see the Office of the Attorney General's guidance *Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California K-12 Schools in Responding to Immigration Issues* (April 2018), available at <https://oag.ca.gov/sites/all/files/agweb/pdfs/bcj/sanctuary-school-guidance-3-28-18.pdf>.

**ITEM#: 4**  
**DATE: June 19, 2018**

**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM:      Fiscal Year 2018-19 Budget Adoption**

**BACKGROUND:**

All California school districts are required to submit a budget to the County Office of Education testifying to the District's ability to meet its financial obligations for the current and the two subsequent fiscal years. Pursuant to Education Code sections 33129 and 42127, this budget was developed using the state-adopted criteria and standards. Likewise, this budget was filed and adopted subsequent to a public hearing by the governing board of the school district.

**STATUS:**

The Fiscal Year 2018-19 Budget presents the budgetary goals of the Rescue Union School District. The District is projecting budget deficits in the adopted budget and the two subsequent years. Although, the Fiscal Year 2018-19 Budget shows the District is able to meet its financial obligations for the current and two subsequent years; however, the District's reserves will be used to meet the budget shortfall.

Additionally, since the creation of the budget, the State budget has been finalized. Two major items of adjustment are the one-time funds being reduced by 50%, a decrease of \$606k, and an increase of the COLA to 3.48% which is an ongoing increase of \$133k. These changes and how they will impact the 2018-19 and multi-year budget will be brought to the board at the August 14<sup>th</sup> meeting.

**FISCAL IMPACT:**

The Fiscal Year 2018-19 Budget projects a deficit of \$498,507 and when adjusted for one-time activities the ongoing deficit is estimated to be \$772,936.

In the multi-year projection the District maintains sufficient reserves in the current and two subsequent years to meet the 3% reserve level, however, this assumes no use of reserves for any other purpose for the next three years.

**BOARD GOAL:**

Board Focus Goal II – FISCAL ACCOUNTABILITY:

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

**RECOMMENDATION:**

The District Staff recommends the Board of Trustees approve the Fiscal Year 2018-19 Budget.



# 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
<b>2018-19</b>	3,494										(185)
<b>2017-18</b>	3,605	3,624	3,623	3,641	3,655	3,679	3,688	3,682	3,684	3,679	(115)
<b>2016-17</b>	3,723	3,709	3,723	3,731	3,734	3,774	3,792	3,792	3,786	3,794	54
<b>2015-16</b>	3,666	3,658	3,673	3,673	3,676	3,686	3,707	3,717	3,734	3,740	(35)
<b>2014-15</b>	3,690	3,697	3,699	3,702	3,712	3,735	3,753	3,771	3,772	3,775	(50)
<b>2013-14</b>	3,797	3,775	3,770	3,776	3,774	3,797	3,804	3,821	3,823	3,825	(104)
<b>2012-13</b>	3,889	3,902	3,895	3,900	3,893	3,885	3,912	3,919	3,920	3,929	(109)
<b>2011-12</b>	3,984	3,984	3,989	3,995	3,995	4,002	4,019	4,024	4,032	4,038	(57)
<b>2010-11</b>	4,124	4,088	4,070	4,071	4,074	4,083	4,092	4,099	4,097	4,095	(20)
<b>2009-10</b>	4,173	4,123	4,115	4,116	4,113	4,119	4,122	4,121	4,112	4,115	16
<b>2008-09</b>	4,176	4,105	4,104	4,106	4,115	4,110	4,095	4,091	4,097	4,099	14
<b>2007-08</b>	4,093	4,079	4,090	4,094	4,091	4,097	4,110	4,096	4,101	4,085	113
<b>2006-07</b>	3,916	3,905	3,918	3,927	3,934	3,933	3,952	3,967	3,964	3,972	187
<b>2005-06</b>	3,777	3,771	3,788	3,776	3,768	3,784	3,780	3,783	3,786	3,785	78
<b>2004-05</b>	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	<b>1,466.29</b>
4 - 6	1,214.31	10.00	<b>1,224.31</b>
7 - 8	851.25	7.47	<b>858.72</b>
<b>Total</b>	<b>3,518.31</b>	<b>31.01</b>	<b>3,549.32</b>

Note: District is using prior year ADA.

**1<sup>st</sup> 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
						<b>\$ 28,819,245</b>

**2<sup>nd</sup> 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
<b>Targeted ADA Funding</b>	<b>Add-on Transportation</b>	<b>Add-on TIIG</b>	<b>Total Targeted Amount</b>
= k			= l + m + n
\$ 28,819,245	\$ 434,285	\$ 149,072	\$ <b>29,402,602</b>

**3<sup>rd</sup> 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
<b>Total Targeted Amount</b>	<b>Floor Funding Amount</b>	<b>LCFF Gap</b>	<b>Gap Funding</b>	<b>LCFF Funding</b>	<b>EDCOE ADA Transfer Out</b>	<b>Adjusted LCFF Funding</b>
= o		= p - q	= r * 100%	= q + s		= t + u
\$ 29,402,602	\$ 27,753,581	\$ 1,649,021	\$ 1,649,021	\$ <b>29,402,602</b>	\$ (211,667)	\$ 29,190,935

**4<sup>th</sup> 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.

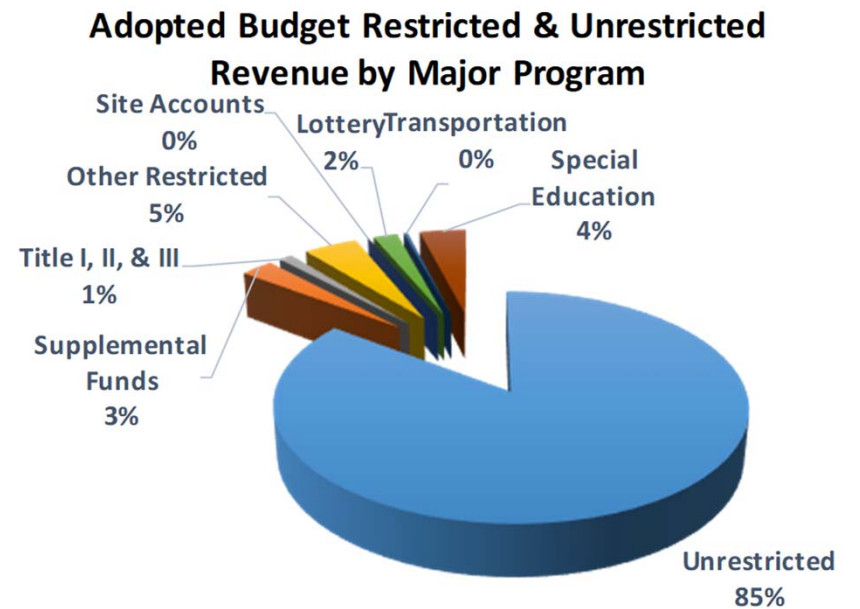




# Income Summary

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)
<b>Total</b>	<b>34,892,212</b>	<b>35,167,917</b>	<b>275,704</b>

- **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**

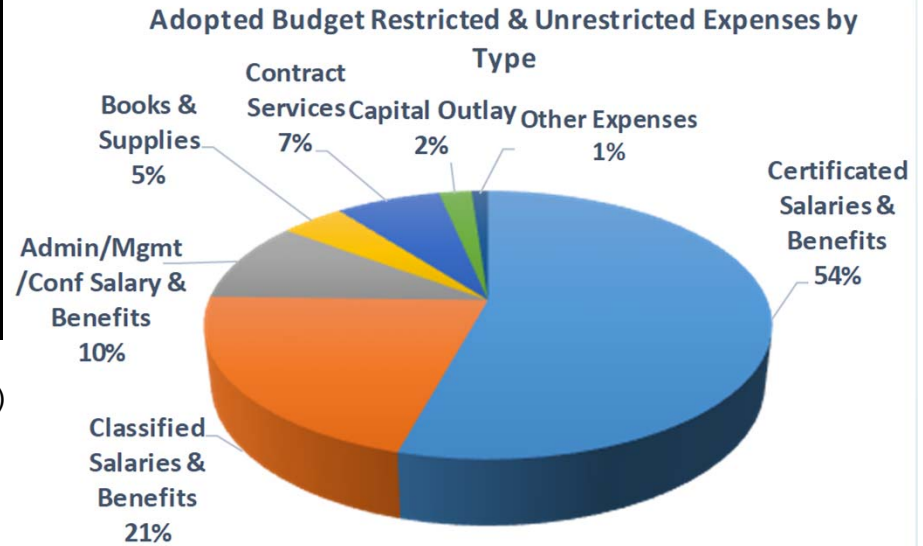
- Salaries and benefit costs are based on actual staffing with estimates for extra duty and substitutes.
- Where possible, actual expense figures were used for supply, contract, and other expenditures; otherwise estimates were used based on past usage with COLA increases.



# 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
<b>Total</b>	<b>36,218,764</b>	<b>36,059,845</b>	<b>(158,919)</b>

- **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	
<b>Ongoing (Deficit) Balance from Previous Year</b>		(\$772,936)		(\$1,852,186)
Additional LCFF Revenue (COLA Increase)	\$714,041		\$721,974	
Loss of Revenue for ADA Decrease	(\$963,472)		(\$7,550)	
<b>Total Revenue Changes</b>		(\$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)	
<b>Total Expense Changes</b>		(\$829,819)		(\$721,300)
<b>Updated On-Going Surplus (Deficit)</b>		(\$1,852,186)		(\$1,859,062)
<b>Beginning Fund Balance</b>		4,814,338		\$2,962,152
<b>Updated On-Going Surplus (Deficit)</b>		(\$1,852,186)		(\$1,859,062)
<b>Ending Fund Balance</b>		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	<b>28,410,315</b>	6,757,602	<b>26,735,627</b>	6,777,335	<b>27,350,799</b>	6,876,586
Expenditures & Other Financing Uses	<b>28,908,822</b>	7,151,023	<b>28,587,813</b>	6,746,755	<b>29,209,861</b>	6,846,007
Net Increase (Decrease) to Fund Balance	<b>(498,507)</b>	(393,421)	<b>(1,852,186)</b>	30,580	<b>(1,859,062)</b>	30,579
Beginning Fund Balance	<b>5,312,845</b>	549,000	<b>4,814,338</b>	155,579	<b>2,962,152</b>	186,159
Ending Fund Balance	<b>4,814,338</b>	155,579	<b>2,962,152</b>	186,159	<b>1,103,090</b>	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	
<b>Reserve for Economic Uncertainty</b>		<b>\$ 1,081,795</b>
% of Expense	3.00%	
Undesignated Fund Balance		(0)
<b>Total Distribution of Ending Fund Balance</b>		<b>\$ 4,969,917</b>

**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	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	n/a	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	n/a	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	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

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

Description	Resource Codes	Object Codes	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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			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%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,202,961.26)	(123,590.34)	(1,326,551.60)	(498,507.00)	(393,421.00)	(891,928.00)	-32.8%
<b>F. FUND BALANCE, RESERVES</b>									
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		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments			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)	
<b>G. ASSETS</b>									
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	(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)				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,714,685.77	(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)	
<b>LCFF SOURCES</b>									
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%
<b>Subtotal, LCFF Sources</b>			<b>28,488,314.00</b>	<b>0.00</b>	<b>28,488,314.00</b>	<b>29,473,542.00</b>	<b>0.00</b>	<b>29,473,542.00</b>	<b>3.5%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(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%
<b>TOTAL, LCFF SOURCES</b>			<b>28,417,551.00</b>	<b>0.00</b>	<b>28,417,551.00</b>	<b>29,402,602.00</b>	<b>0.00</b>	<b>29,402,602.00</b>	<b>3.5%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>75,116.62</b>	<b>648,865.16</b>	<b>723,981.78</b>	<b>0.00</b>	<b>712,411.51</b>	<b>712,411.51</b>	<b>-1.6%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,218,190.73</b>	<b>1,875,376.24</b>	<b>3,093,566.97</b>	<b>1,868,345.00</b>	<b>1,796,458.00</b>	<b>3,664,803.00</b>	<b>18.5%</b>

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)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,000,232.92</b>	<b>1,656,879.38</b>	<b>2,657,112.30</b>	<b>353,000.00</b>	<b>1,035,100.00</b>	<b>1,388,100.00</b>	<b>-47.8%</b>
<b>TOTAL, REVENUES</b>			<b>30,711,091.27</b>	<b>4,181,120.78</b>	<b>34,892,212.05</b>	<b>31,623,947.00</b>	<b>3,543,969.51</b>	<b>35,167,916.51</b>	<b>0.8%</b>

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)	
<b>CERTIFICATED SALARIES</b>									
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>14,868,330.26</b>	<b>1,475,598.81</b>	<b>16,343,929.07</b>	<b>14,587,105.00</b>	<b>1,483,851.00</b>	<b>16,070,956.00</b>	<b>-1.7%</b>
<b>CLASSIFIED SALARIES</b>									
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>4,678,559.28</b>	<b>1,521,975.03</b>	<b>6,200,534.31</b>	<b>4,884,038.00</b>	<b>1,445,604.00</b>	<b>6,329,642.00</b>	<b>2.1%</b>
<b>EMPLOYEE BENEFITS</b>									
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>5,476,748.84</b>	<b>2,234,411.19</b>	<b>7,711,160.03</b>	<b>5,999,052.00</b>	<b>2,319,697.00</b>	<b>8,318,749.00</b>	<b>7.9%</b>
<b>BOOKS AND SUPPLIES</b>									
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>737,517.73</b>	<b>547,879.53</b>	<b>1,285,397.26</b>	<b>919,321.00</b>	<b>640,225.00</b>	<b>1,559,546.00</b>	<b>21.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,876,132.51</b>	<b>1,351,730.58</b>	<b>3,227,863.09</b>	<b>1,715,843.00</b>	<b>860,903.51</b>	<b>2,576,746.51</b>	<b>-20.2%</b>

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)	
<b>CAPITAL OUTLAY</b>									
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>830,813.20</b>	<b>264,484.69</b>	<b>1,095,297.89</b>	<b>770,000.00</b>	<b>30,000.00</b>	<b>800,000.00</b>	<b>-27.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>199,353.00</b>	<b>200,488.00</b>	<b>399,841.00</b>	<b>246,704.00</b>	<b>198,113.00</b>	<b>444,817.00</b>	<b>11.2%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
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%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(263,359.03)</b>	<b>218,100.03</b>	<b>(45,259.00)</b>	<b>(213,241.00)</b>	<b>172,629.00</b>	<b>(40,612.00)</b>	<b>-10.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>28,404,095.79</b>	<b>7,814,667.86</b>	<b>36,218,763.65</b>	<b>28,908,822.00</b>	<b>7,151,022.51</b>	<b>36,059,844.51</b>	<b>-0.4%</b>

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)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES (Objects 1000-7999)</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			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%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,202,961.26)	(123,590.34)	(1,326,551.60)	(498,507.00)	(393,421.00)	(891,928.00)	-32.8%
<b>F. FUND BALANCE, RESERVES</b>									
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%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(30,238.88)	(38,599.00)	27.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(30,238.88)	(38,599.00)	27.6%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(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)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			221,143.14		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>351,578.00</b>	<b>327,578.00</b>	<b>-6.8%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	23,800.00	21,400.00	-10.1%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>23,800.00</b>	<b>21,400.00</b>	<b>-10.1%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>685,483.31</b>	<b>689,079.00</b>	<b>0.5%</b>
<b>TOTAL, REVENUES</b>			<b>1,060,861.31</b>	<b>1,038,057.00</b>	<b>-2.1%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>425,475.48</b>	<b>422,179.00</b>	<b>-0.8%</b>
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>120,937.18</b>	<b>126,705.00</b>	<b>4.8%</b>
<b>BOOKS AND SUPPLIES</b>					
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>424,318.78</b>	<b>424,000.00</b>	<b>-0.1%</b>



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,563.00	1,200.00	-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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>75,109.75</b>	<b>63,160.00</b>	<b>-15.9%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	45,259.00	40,612.00	-10.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>45,259.00</b>	<b>40,612.00</b>	<b>-10.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,091,100.19</b>	<b>1,076,656.00</b>	<b>-1.3%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,012,841.19	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(30,238.88)	(38,599.00)	27.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(30,238.88)	(38,599.00)	27.6%
<b>F. FUND BALANCE, RESERVES</b>					
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(428,115.66)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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			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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	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%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	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
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(428,115.66)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	410,000.00	412,000.00	0.5%
5) TOTAL, REVENUES			410,000.00	412,000.00	0.5%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(20,874.14)	343,057.00	-1743.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(20,874.14)	20,040.58	-196.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,612,184.62		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			410,000.00	412,000.00	0.5%
<b>TOTAL, REVENUES</b>			410,000.00	412,000.00	0.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	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%
<b>TOTAL, CLASSIFIED SALARIES</b>			26,050.05	35,459.00	36.1%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			8,905.72	11,484.00	29.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>30,306.25</b>	<b>22,000.00</b>	<b>-27.4%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>40,166.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	219,196.12	0.00	-100.0%
Other Debt Service - Principal		7439	106,250.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>325,446.12</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>430,874.14</b>	<b>68,943.00</b>	<b>-84.0%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	323,016.42	New
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	323,016.42	New
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(323,016.42)	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	410,000.00	412,000.00	0.5%
5) TOTAL, REVENUES			410,000.00	412,000.00	0.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(20,874.14)	343,057.00	-1743.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(20,874.14)	20,040.58	-196.0%
<b>F. FUND BALANCE, RESERVES</b>					
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			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%



<b>Resource</b>	<b>Description</b>	<b>2017-18 Estimated Actuals</b>	<b>2018-19 Budget</b>
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,184,576.76)	(1,690,000.00)	-76.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,515,423.24	(1,690,000.00)	-211.5%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
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	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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,554,440.88		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	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%
<b>TOTAL, CAPITAL OUTLAY</b>			7,184,576.76	1,690,000.00	-76.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			7,184,576.76	1,690,000.00	-76.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	3,700,000.00	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>3,700,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	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%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			8,700,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(7,184,576.76)	(1,690,000.00)	-76.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,515,423.24	(1,690,000.00)	-211.5%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,708,000.00	810,000.00	-78.2%
5) TOTAL, REVENUES			3,708,000.00	810,000.00	-78.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,649,449.00	760,000.00	-79.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(245,818.67)	217,027.66	-188.3%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			845,307.46		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,708,000.00	810,000.00	-78.2%
<b>TOTAL, REVENUES</b>			3,708,000.00	810,000.00	-78.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			29,000.00	50,000.00	72.4%
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			29,551.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			58,551.00	50,000.00	-14.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	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
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(3,895,267.67)	(542,972.34)	-86.1%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,708,000.00	810,000.00	-78.2%
5) TOTAL, REVENUES			3,708,000.00	810,000.00	-78.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			3,649,449.00	760,000.00	-79.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(245,818.67)	217,027.66	-188.3%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
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	828,763.08	1,045,790.74	26.2%
	0000	9780		1,045,790.74	
	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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,663.00	1,911,356.28	0.0%
5) TOTAL, REVENUES			1,911,663.00	1,911,356.28	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			80,395.55	5,000.00	-93.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			508,511.21	5,000.00	-99.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,950,752.94		



Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	1,906,663.00	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,911,663.00	1,911,356.28	0.0%
<b>TOTAL, REVENUES</b>			1,911,663.00	1,911,356.28	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,831,267.45</b>	<b>1,906,356.28</b>	<b>4.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,831,267.45</b>	<b>1,906,356.28</b>	<b>4.1%</b>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			428,115.66	0.00	-100.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,663.00	1,911,356.28	0.0%
5) TOTAL, REVENUES			1,911,663.00	1,911,356.28	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			80,395.55	5,000.00	-93.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			508,511.21	5,000.00	-99.0%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
			2,064,638.60	2,069,638.60	0.2%
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	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	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	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,522.13	3,522.13	3,616.55	3,389.18	3,389.18	3,523.16
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	3,522.13	3,522.13	3,616.55	3,389.18	3,389.18	3,523.16
<b>5. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	26.16	26.16	26.16	26.16	26.16	26.16
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,548.29	3,548.29	3,642.71	3,415.34	3,415.34	3,549.32
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,343,929.07	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	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.			62.85%
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)	

Current Expense Formula/Minimum Classroom Compensation

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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

<b>Section II - Expenditures Per ADA</b>		<b>2017-18 Annual ADA/ Exps. Per ADA</b>
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
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	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%

<b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b>		
<b>Description of Adjustments</b>	<b>Total Expenditures</b>	<b>Expenditures Per ADA</b>
<b>Total adjustments to base expenditures</b>	<b>0.00</b>	<b>0.00</b>

**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 <a href="http://www.cde.ca.gov/fg/ac/ic/">www.cde.ca.gov/fg/ac/ic/</a> ) (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.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	<u>1,530,954.93</u>
<b>B. Carry-forward adjustment from prior year(s)</b>	
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>
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.71%) 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>
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	<u>(48,948.73)</u>
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>4.33%</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>
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	<u>(48,948.73)</u>



Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	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>B. EXPENDITURES AND OTHER FINANCING USES</b>					
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
<b>C. ENDING BALANCE</b> (Must equal Line A6 minus Line B12)					
	979Z	473,852.40	0.00	125,000.00	598,852.40
<b>D. COMMENTS:</b>					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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)
<b>6. Total (Sum lines A1 thru A5c)</b>		<b>28,410,315.00</b>	<b>-5.89%</b>	<b>26,735,627.00</b>	<b>2.30%</b>	<b>27,350,799.00</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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)						
<b>11. Total (Sum lines B1 thru B10)</b>		<b>28,908,822.00</b>	<b>-1.11%</b>	<b>28,587,813.00</b>	<b>2.18%</b>	<b>29,209,861.00</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
<b>(Line A6 minus line B11)</b>						
		<b>(498,507.00)</b>		<b>(1,852,186.00)</b>		<b>(1,859,062.00)</b>
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,081,795.34		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
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(393,421.00)		30,580.00		30,579.00
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(891,928.00)		(1,821,606.00)		(1,828,483.00)
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,081,795.34		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%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,389.18		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
<b>TOTALS</b>	<b>1,847.75</b>	<b>(1,847.75)</b>	<b>45,259.00</b>	<b>(45,259.00)</b>	<b>4,323,383.33</b>	<b>4,323,383.33</b>	<b>0.00</b>	<b>0.00</b>

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	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								
<b>TOTALS</b>	<b>2,900.00</b>	<b>(2,900.00)</b>	<b>40,612.00</b>	<b>(40,612.00)</b>	<b>865,988.76</b>	<b>865,988.76</b>		

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(  ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ _____
Less: Amount of total liabilities reserved in budget:	\$ _____
Estimated accrued but unfunded liabilities:	\$ _____ 0.00

(  ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_  
\_\_\_\_\_

(  ) This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: Jun 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:**

The board reviewed and discussed the statement at the June 12, 2018 Board meeting.

**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 approve 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
<b>Fund Balance that Requires a Statement of Reasons</b>		<b>\$4,473,731.36</b>

Fund 01, Objects 9780/9789/9790

Fund 17 Objects 9780/9789/9790

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level			
Form	Fund	2017-18 Budget Reasons	
01	General Fund/County School Service Fund	\$ 79,000.00	Retirement Incentive Reserve (18-19)
		\$ 800,000.00	CalSTRS Liability Reserve
		\$ 300,000.00	CalPERS Liability Reserve
		\$ 883,354.21	School Facilities & Modernization Reserve
		\$ 2,356,304.15	Additional 7% Board Desired Reserve
		\$ 5,825.00	Revolving Cash
		\$ 49,248.00	Other Restricted Local
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$ -	
(Insert Lines above as needed)			
<b>Total of Substantiated Needs</b>		<b>\$ 4,473,731.36</b>	



**RESCUE UNION SCHOOL DISTRICT**

**AGENDA ITEM: 2017-18 and 2018-19 Education Protection Account (EPA)  
Funding**

**BACKGROUND:**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increased the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. In November of 2016, voters approved Proposition 55 to extend this tax in order to augment education in California.

The new revenues generated from Proposition 30, and now Proposition 55, are deposited into an account called the Education Protection Account (EPA). In addition, Proposition 30 funds and Proposition 55 funds do not represent new dollars for school districts, but prevent threatened cuts in funding from the State.

Proposition 30 and Proposition 55 require that the use of EPA funds be determined by the governing board at an open public meeting and be displayed on the district's website.

**STATUS:**

The EPA funding for Rescue Union School District is updated to be \$4,421,967 for 2017-18 and is projected in 2018-19 to be \$4,308,599. All EPA funds are used to pay teacher salaries and benefits.

**FISCAL IMPACT:**

Proposition 55 replaces Proposition 30 funding that was set to expire absent a new tax initiative or the legislature imposing a similar tax.

**BOARD GOAL:**

Board Focus Goal II – FISCAL ACCOUNTABILITY:

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

**RECOMMENDATION:**

Staff recommends the board approve the Education Protection Act funding update for 2017-18 and budget for 2018-19.



## RESCUE UNION SCHOOL DISTRICT

June 19, 2018

### Education Protection Account Expenditure Plan

Proposition 30 established the Education Protection Account (EPA) to receive the additional tax revenue that will be collected from the higher sales tax and income tax rates due to its passage last November. These funds will be apportioned from the EPA to school districts as part of their revenue limit in June 2013. However, school districts will not see an increase of new money in state funding. Instead, EPA funds will simply replace state General Fund aid (revenue limit funding) on a dollar-for-dollar basis.

The creation of the Education Protection Act (EPA) by Proposition 30 has created an accountability component. These components are as follows:

- Criteria on how to spend the funds are mandated by the state.
- School board approves the expenditure plan before the expense has occurred.
- The district is required to publish on their website the amount of funds received and how the funds were expended.
- The school district's auditor will verify the compliance of expenses during the annual audit.

In accordance with Proposition 30, **Rescue Union School District** is providing their expenditure plan under the Education Protection Act for 2018-19.

The 2018-19 EPA funds for the district is estimated to be \$4,308,599 all of which will be spent on certificated staff (non-administration) that complies with the requirements from the state of California.

Additionally, the district is updating the 2017-18 EPA allocation to \$4,421,967 all of which will be spent on certificated staff (non-administration) that complies with the requirements from the state of California.