

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Local Control Accountability Plan (LCAP) Review

BACKGROUND:

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

STATUS:

The Board will review the draft of the LCAP. The Public Hearing on the plan will be held at the June 12, 2018 Board meeting. The plan will be presented to the Board of Trustees at the June 19, 2018 regular meeting for consideration of approval.

FISCAL IMPACT:

N/A

BOARD GOAL(S):

Board Focus Goal I - STUDENT NEEDS

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

B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core and other student content standards and research-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

Board Focus Goal II – FISCAL ACCOUNTABILITY

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

Board Focus Goal III – COMMUNICATION / COMMUNITY INVOLVEMENT

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

Board Focus Goal IV – STAFF NEEDS

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

Board Focus Goal V – FACILITY / HOUSING

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

Board Focus Goal VI – CULTURE OF EXCELLENCE

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

RECOMMENDATION:

The Board receive information on the Local Control Accountability Plan.

A vibrant sunset over the ocean with a palm tree silhouette on the right. The sun is low on the horizon, casting a golden glow across the sky and water. The text is overlaid in a bold, yellow, hand-drawn font.

THE NEW AND IMPROVED
RUSD LCAP
2017-2021

FIRST READING

Where are we going today?

The Story

LCAP Highlights

Greatest Progress

Greatest Needs and Performance Gaps

Increased or Improved Services

Annual Update

Stakeholder Engagement

New Goals, Actions, Expenditures

Plan Summary

The Story

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

...California Distinguished School Award, National Blue Ribbon School Award, or the California Gold Ribbon School Award.

...providing positive school climates

...rigorous, meaningful, and stimulating academic experience... prepares them well for college and career.

Plan Summary

The Story

...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.

...71.4% of students are meeting or exceeding English language Arts standards
...while 63.6% of our students are meeting or exceeding the standard in math.

...desires to eliminate [the] achievement gap

...school-based intervention services...push-in academic support, bilingual para-educators, lunchtime and after-school tutorial programs, staff development, and parent education classes.

Plan Summary

The Story

...offers a range of enriching electives...

...outstanding teachers, support staff, and administrators to bring these quality educational programs to life...

Plan Summary

LCAP Highlights

Effective stakeholder engagement...

...more than 1100 individual surveys were returned accounting for more than 1450 students...

...English Language Advisory Committee

...teachers, support staff, and administrators

...perhaps most importantly, our students' voices have been heard, as they've shared valuable insights through Student Listening Circles,

Plan Summary

LCAP Highlights

...universal core instruction, [and]...state of the art enrichment opportunities and targeted intervention and supports.

...educational technology...devices, support personnel, infrastructure, and professional development...

...school climate...increased counseling services...character education programs.

our plan addresses the needs of the many populations we serve!

Plan Summary

Greatest Progress

...quality programs and practices.

...remarkable academic gains... knowledge and critical thinking skills...college and career [ready].

...the majority of students are meeting or exceeding academic standards...

New curricular adoptions ... coupled with regular and ongoing training...

Positive school climate...ensure[s] that children feel safe and connected to their school.

(See CA Dashboard Results, CHKS, Etc.)

Plan Summary

Greatest Progress

...technology initiatives...advancing the effective use of educational technology within the classroom environment.

...Project Lead the Way series...VEX robots...MIT App Inventor...professional grade computer assisted drafting software...coding with Python.

Plan Summary

Greatest Needs and Performance Gaps (CA Dashboard Results)

Suspension Rate (Homeless, Students with Disabilities, African American, Asian, and Two/+ Race)

English Learner Progress (EI Students)

Academic Progress in Math (English Learners and Socioeconomically Disadvantaged)

...close the academic achievement gap for English learners, Socioeconomically disadvantaged, [Hispanic], and special education students.

(See LCAP Document for actual results and specific interventions/programs.)

Plan Summary

Increased or Improved Services from 2017

...kinship care providers...Foster Youth hotline...more information about additional supports available within our local community and throughout the County.

...Living Values parenting classes...personalized invitations to foster parents as well as kinship care providers.

...elementary counselors and middle school counselors...address situational depression or other mental health issues...

Annual Update

Goal 1 (2017-2018)

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

Annual Update

Goal 1 (2017-2018) [Implementation]

Lower class sizes were achieved in grades K-3

...kindergarten and transitional kindergarten aides, further reduced the ratio of students to adults.

...variety of stimulating and engaging electives and extracurricular activities

...improve students' study habits and help them better manage their time.

...makerspaces.

...welcomed approximately 100 students and 15 educators from Hangzhou, China

Annual Update

Goal 1 (2017-2018) [Effectiveness]

...[teachers reported] increased ability to work with individuals and small groups of students due to the lower class sizes and increased classified support.

Students 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.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 1 (2017-2018) [Effectiveness]

The performance for “All Students” is green for both math and English language arts.

DIBELS Assessment Data confirms that most students are making satisfactory progress in developing the skills needed to become proficient readers.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 1 (2017-2018) [Changes]

...planning process to expand our sister-school connections by partnering Green Valley Elementary and Rescue Elementary with schools in Hangzhou.

...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.

...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

Goal 2 (2017-2018)

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.

Annual Update

Goal 2 (2017-2018) [Implementation]

1159 Chromebooks, 50 charging carts, and 64 additional wireless access points were deployed...ratio of students to devices to 1:1 in 3rd through 8th grades.

...employed three Technology TOSAs...training, modeled lessons, and supported technology integration at every school site.

...participation in the El Dorado Consortium for the Career Technical Education Incentive Grant...computer science instruction for seventh and eighth graders by qualified career technical educators.

Communication...to more efficiently reach all stakeholders...Jupiter/Juno program was purchased for all seven schools...A consultant was also hired to coordinate social media for the District.

Annual Update

Goal 2 (2017-2018) [Effectiveness]

IT Department was able to deploy and maintain 100% of purchased Chromebooks and ensure that our ratio of devices to student was 1:1.

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.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 2 (2017-2018) [Effectiveness]

Technology TOSAs logged more than 1250 hours of support for teachers...provided after-school support sessions for Google Certified Educator certification.

Students in Career Technical Education Computer Science courses were also successful.

32,820 Parentlink messages were sent to stakeholder recipients...more than 120 posts on Facebook with a cumulative daily post reach of reach of 37,956...143 posts were made on Instagram with a cumulative daily post reach of reach of 19,209.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 2 (2017-2018) [Changes]

...the District hired a consultant to run the social media sites for the district, including Facebook and Instagram.

...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

Goal 3 (2017-2018)

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.

Annual Update

Goal 3 (2017-2018) [Implementation]

...District-adopted materials were provided to all teachers and students...bridge materials aligned to the Next Generation Science Standards were provided.

Training was provided on the new History Social Science Framework...attended the El Dorado County Office of Education History Materials Review Fair and Program Analysis.

Supplemental programs including FLEX literacy and Sadlier Vocabulary were also provided.

Teachers were also provided with opportunities to observe demonstration lessons and participate in coaching activities.

Annual Update

Goal 3 (2017-2018) [Implementation]

Instructional assistants 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...

The Rescue Union School District also built upon our commitment to positive and effective communication.

Annual Update

Goal 3 (2017-2018) [Effectiveness]

Staff development days included a range of topics. Overall satisfaction was consistently higher than 3 out of 4.

...100% of students and teachers were provided with appropriately aligned instructional materials.

...100% of teachers were provided with the NGSS aligned STEMScopes program

...100% of middle school history teachers were provided with the Document Based Questions (DBQ) program aligned to the new framework.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 3 (2017-2018) [Changes]

...the District purchased [STEMScopes and Mystery Science] materials for all teachers.

...contract for social media support with Jessica Hoff Creative Consulting for 2017-2018.

...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

Goal 4 (2017-2018)

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

Annual Update

Goal 4 (2017-2018) [Implementation]

Intervention budgets were adjusted upwards by 20% at all school sites

...bilingual aides and an English learner coordinator were hired to support our English learners.

...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...include English learners, Foster Youth, and socioeconomically disadvantaged students.

Annual Update

Goal 4 (2017-2018) [Implementation]

...character education programs were supported at all school sites.

...additional elementary counselor and middle school counselor

...developed and implemented a restorative community service program

...hired intramural coordinator

...provided a multi-cultural fair and EI family dinner at PG

...hosted a delegation of students and teachers from our sister schools in China

...employed a bilingual community liaison to assist families with matters pertaining to school.

Annual Update

Goal 4 (2017-2018) [Effectiveness]

...reclassification rates for our English learners are up, with 21 students being reclassified this year...double from the previous year.

...positive school climate programs are also proving effective...99% of elementary students feel that an adult at their school cares about them some (15%), most (38%), or all (43%) of the time.

...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%).

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 4 (2017-2018) [Effectiveness]

...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 was 1.6% for "out of school" suspensions and 0.3% for "in school" suspensions...the expulsion rate was 0.05%.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 4 (2017-2018) [Changes]

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 than an after school homework program.

...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

Goal 5 (2017-2018)

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.

Annual Update

Goal 5 (2017-2018) [Implementation]

Fully credentialed teachers were employed across the district

...only one teacher provided instruction under a local permit.

...non-instructional support staff (i.e. custodians and bus drivers) received training specific to their job duties

Annual Update

Goal 5 (2017-2018) [Effectiveness]

Results from the Parent LCAP Survey demonstrate that overall satisfaction with District staff was ranked highest when asked what the District is doing well.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 5 (2017-2018) [Changes]

...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. Actions 1 and 4 were dissolved based on need. Action 3 is now reflected in Goal 9 Action 2.

Annual Update

Goal 6 (2017-2018)

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

Annual Update

Goal 6 (2017-2018) [Implementation]

...new field was constructed... for Lake Forest and Marina Village Students.

The field at Jackson was repaired and maintained near the beginning of the school year

The two-story classroom complex project was started...expecting to occupy the building at the start of the 2018-2019 school year.

Annual Update

Goal 6 (2017-2018) [Effectiveness]

Student Listening Circle Feedback and Parent LCAP Survey data indicate that the community is pleased with the work done to the fields as well as the two-story classroom complex at Marina Village.

(See LCAP Document for actual results and more detail.)

Annual Update

Goal 6 (2017-2018) [Changes]

...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.

...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

TEACHERS

Students

Confidential

Classified

El Families

Parents

Aministrators

(See LCAP Document page 68 for more detail regarding process and impact.)

Goals, Actions, and Expenditures

Goals 1-6 (beginning on page 73)

For 2018-2019 and 2019-2020, measure outcomes now read **“This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.”**

Goals, Actions, and Expenditures

Goal 7 (page 184)

The District will provide quality educational services to maximize academic achievement for all individual students and subgroups.

Goals, Actions, and Expenditures

Goal 7 (page 184)

Measurable Outcomes:

Grade Span Adjustment

Lexile Proficiency Reports

Smarter Balanced Interim Assessments (i.e. Math ICA)

California School Dashboard Indicators (Academic, EI)

Parent Survey Results

Student Listening Circle Feedback

Professional Development Evaluations

Goals, Actions, and Expenditures

Goal 7 (page 184)

Action 1: 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.

Action 2: The District will strive for low class sizes in grades K-3.

Action 3: Classified Instructional Staff (Gen Ed aides, SPED aides, librarians) will support students at all sites.

Goals, Actions, and Expenditures

Goal 7 (page 184)

Action 4: District will provide additional academic supports for English language learners, Socioeconomically Disadvantaged, Foster Youth, Homeless, Title I, and Title III students...interventions, software, aides, staffing, professional development, and materials ...Counseling services will be provided...Multicultural Festival...AVID will be provided for all students at Pleasant Grove...PBIS...EL Coordinator...Bilingual Community Liaison...Foster Youth and Kinship Care... Summer Learning Program

Goals, Actions, and Expenditures

Goal 7 (page 184)

Action 5: 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.

Goals, Actions, and Expenditures

Goal 8 (page 198)

The District will provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families.

Goals, Actions, and Expenditures

Goal 8 (page 198)

Measurable Outcomes:

California Healthy Kids Survey

California School Dashboard Indicator (Suspensions/Expulsions, Chronic Absenteeism)

Parent Survey Results

Student Listening Circle Feedback

Facilities Inspection Tool

Goals, Actions, and Expenditures

Goal 8 (page 198)

Action 1: 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.

Action 2: 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 is reflected in Goal 7 Action 4.

Goals, Actions, and Expenditures

Goal 8 (page 198)

Action 3: The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervision, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.

Goals, Actions, and Expenditures

Goal 9 (page 208)

The District will provide technical infrastructure and systems of support that allow quality education and effective learning environments to flourish.

Goals, Actions, and Expenditures

Goal 9 (page 208)

Measurable Outcomes:

Student Listening Circle Feedback

Parent Survey Results

Transportation Ridership Reports

HelpDesk Reports

Goals, Actions, and Expenditures

Goal 9 (page 208)

Action 1: 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.

Action 2: 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.

ANY
QUESTIONS
?

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 at 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.

Our LCAP supports effective, universal core instruction, while at the same time provides state of the art enrichment opportunities and targeted intervention and supports. The integration of effective educational technology, such as Chromebooks and 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 our LCAP addresses this need through initiatives such as increased counseling services and character education programs. Our 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. Our LCAP also provides intervention funds for each school so that teachers and administrators can craft an academically supportive program that is tailored to the needs of their school’s population. In our LCAP, we also strive to provide professional development opportunities that align with the diverse work that our employees do. Whether it be a teacher, secretary, custodian, media clerk, bus driver, or any other employee, we’ve prioritized ongoing training in our plan. Our goal is to hire the best and provide the professional development and support to keep them at the cutting edge. In short, the work we’ve done to involve our stakeholder groups in the development of our district’s LCAP has ensured us that our plan addresses the needs of the many populations we serve.

Review of Performance

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

Greatest Progress

The Rescue Union School District prides itself on quality programs and practices. The students who attend our schools are making remarkable academic gains and developing the knowledge and critical thinking skills necessary to be successful in college and career. Based on a review of the LCFF Evaluation Rubric, it is clear that the majority of students are meeting or exceeding academic standards, as measured by the Smarter Balanced Summative Assessment and local metrics. 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 subgroups 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 subgroups, 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 subgroups mentioned above. Intervention funds are allocated to each of our seven schools to support programs such as before and after-school tutoring, increased support personnel, remediation curriculum, etc. School administrators, working with their school site councils, have local discretion to use these funds to best address the unique needs of their student population. 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, 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 subgroups mentioned above. Intervention funds are allocated to each of our seven schools to support programs such as before and after-school tutoring, increased support personnel, remediation curriculum, etc. School administrators, working with their school site councils, have local discretion to use these funds to best address the unique needs of their student population. 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, often without the financial support and guidance that comes with the Foster Youth program. To address the needs of our Foster Youth and any other children who may be living with non-biological caregivers, our district has established a Foster Youth hotline that caregivers can call to request academic or social assistance or to get more information about additional supports available within our local community and throughout the County.

Living Values parenting classes have also been scheduled to support the needs of caregivers in our community. Although all parents are welcome to register, our school secretaries and administrators

provide personalized invitations to foster parents as well as kinship care providers. 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	\$870,000.00

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

Rescue 3rd Grade: Average Lexile Growth of 107

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
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 maker spaces including 3-d printers, programmable robots, and engineering challenges.

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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

Actions/Services

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

Expenditures

The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500. 1000-1999: Certificated Personnel Salaries Base \$162,500

The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,000 per teacher is \$37,500. 3000-3999: Employee Benefits Base \$37,500

Expenditures

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

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

Action 2

Planned Actions/Services

Instructional Assistants will be hired to support full day kindergarten classes (2 hours per day, per class) and Transitional Kindergarten classes (1 hour per day, per class).

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

The ongoing estimated salary cost to restructure the middle school elective program by hiring two certificated technology teachers at \$65,000 each is \$130,000 1000-1999: Certificated Personnel Salaries Base \$130,000

Estimated Actual Expenditures

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

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will provide additional enrichment opportunities for students by offering three days, per week, of before school Jazz instruction.	The District provided Jazz instruction at both middle schools, three days per week.	The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600. 1000-1999: Certificated Personnel Salaries Base \$9,600	RESC 1100 1000-1999: Certificated Personnel Salaries \$8000
		The estimated benefit costs to offer jazz instruction three days per week before school at each middle school is \$1,318. 3000-3999: Employee Benefits Base \$1,318	RESC 1100 3000-3999: Employee Benefits \$1384

Action 5

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

		\$1,500. 1000-1999: Certificated Personnel Salaries Base \$1,500	
		The estimated benefit costs to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200. 3000-3999: Employee Benefits Base \$200	3000-3999: Employee Benefits Base 0
		The estimated cost of supplies to support and encourage the integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800. 4000-4999: Books And Supplies Base \$800	4000-4999: Books And Supplies Base 0

Action 6

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

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To increase multicultural understanding and appreciation, and to prepare our students for success in a global society, the District will support a collaborative partnership with our sister schools in Hangzhou, China. Students	Students from our Chinese sister-schools were welcomed for exchange visits into our schools during the months of September and October. We are currently planning opportunities to send our students to visit the schools in	4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$500	RESC 1100 4000-4999: Books And Supplies \$1050 RESC 1100 5000-5999: Services And Other Operating Expenditures \$0

from the Chinese schools will be welcomed for exchange visits into our schools, and opportunities to send our students to visit the schools in China will be explored. Additionally, opportunities to establish sister school connections for Green Valley Elementary School, Rescue Elementary School, and Pleasant Grove Middle School will be explored.

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District was committed to enhancing and encouraging learning for all students, increasing pupil engagement, and improving overall learning outcomes. Lower class sizes were achieved in grades K-3 through the hiring of additional certificated staff, while additional classified support staff, such as kindergarten and transitional kindergarten aides, further reduced the ratio of students to adults. The District continued to offer a variety of stimulating and engaging electives and extracurricular activities including Project Lead the Way courses such as Automation and Robotics, Design and Modeling, Medical Detectives, Flight and Space, Energy and the Environment, and Computer Science. Spanish as an elective was offered to all sixth, seventh, and eighth grade students, and young musicians received musical instruction in Jazz three days per week. Teachers also worked to improve students' study habits and help them better manage their time. 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 enriching programs are benefiting most students. The performance for "All Students" is green for both math and English language arts. Furthermore, no subgroups 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 and ended up hiring 3.0.

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

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 to 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	RES0816 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>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.</p>	<p>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</p>	<p>1000-1999: Certificated Personnel Salaries Base \$0</p>

sustainable management of natural resources.

These Costs were captured in Goal 1, Action 3.

Action 3

Planned 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.

Actual Actions/Services

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.

Budgeted Expenditures

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

Estimated Actual Expenditures

RESC 0/0816 5000-5999: Services And Other Operating Expenditures Base \$95,050

Action 4

Planned Actions/Services

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..

Actual Actions/Services

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.

Budgeted Expenditures

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

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

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

Estimated Actual Expenditures

RESC 0 2000-2999: Classified Personnel Salaries Base \$351,888

RESC 0 3000-3999: Employee Benefits Base \$120,214

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 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 very regularly. 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. 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 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 staff development 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, Lexile Scores, and get your kids to read 1,000,000 words!: 3.3

Integrated/Designated ELD Strategies: 3

Intermediate Classroom Website Design: 3.4

Meeting the Needs of Special Education: 4

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

Next Generation Science Standards for Elementary Teachers: 3.7

Socratic Seminars: 4

The Daily 5: 4

Differentiated Instruction for High Achievers: 3.6

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

Benchmark Training on August 8 for Grades 2-3: 1.6

Benchmark Training on August 8 for Grades 4-5: 3.14

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 Additionally, classified instructional staff attended	<p>2000-2999: Classified Personnel Salaries Other \$2,500</p> <p>3000-3999: Employee Benefits Other \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Other \$2,500</p>	<p>2000-2999: Classified Personnel Salaries 0</p> <p>3000-3999: Employee Benefits 0</p> <p>5000-5999: Services And Other Operating Expenditures 0</p>

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.	<p>4000-4999: Books And Supplies Base \$20,000</p> <p>3000-3999: Employee Benefits Other \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures Other \$2,500</p>	<p>RESC 6300 Other \$21,117</p> <p>0</p> <p>0</p>

Action 5

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

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will continue to prioritize and monitor communication, relationship building, and responsiveness to stakeholders.	RUSD prioritized communication this year at all school sites and contracting for increased social media services. This expense was recognized in Goal 2 , Action 3.	The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 5000-5999: Services And Other Operating Expenditures Base \$5,000	0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RUSD will strive to attract high quality substitutes by increasing the full day rate to \$140 and providing professional development workshops for substitutes on topics related to instruction in the Rescue Union School District.	RUSD raised the substitute rate to \$140 per day. Substitute training are being planned for the end of the school year. The total cost for all subs were budgeted; however, only the additional cost is reflected in the actual expenditures.	The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$335,000	RESC 0 1000-1999: Certificated Personnel Salaries Base \$98,920

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Using resources from the Educator Effectiveness Fund, RUSD will, in conjunction with the Peer Assistance and Review panel, provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting.	Educator Funds were allocated and used to allow teachers to observe model lessons and demonstrations of instructional technology.	The estimated cost to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000. 1000-1999: Certificated Personnel Salaries Base \$5,000	RESC 6264/L2 0604 1000-1999: Certificated Personnel Salaries Other \$6708

Action 9

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

This year, the Rescue Union School District did much to support the teaching and learning process. District adopted materials, aligned to the California English and math standards, were provided to all teachers and students. Additionally, bridge materials aligned to the Next Generation Science Standards were provided to aid teachers in science instruction until such time that a more formal adoption is possible. Training was provided on the new History Social Science Framework and District teams attended the El Dorado County Office of Education History Materials Review Fair and Program Analysis. Supplemental instructional programs including FLEX literacy and Sadlier Vocabulary were also provided. Teachers were also provided with 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 Jupitegrades 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 1
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 subgroups of students including English language learners, Foster Youth and socio-economically disadvantaged students by increasing access to intervention and enrichment opportunities from credentialed teachers and support staff. The District will also increase pupil engagement and improve school climate by providing a safe, supportive, and student-centered learning environment.

State and/or Local Priorities addressed by this goal:

State 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

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

Actual

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 4 being the highest)

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

Integrated/Designated ELD Strategies: 3

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

Benchmark Training on August 8 for Grades 2-3: 1.6

Benchmark Training on August 8 for Grades 4-5: 3.14

Benchmark Training on Sept 6 for Grades K-1: 2.5

Benchmark Training on Sept 6 for Grades 2-3: 2.8

Benchmark Training on Sept 6 for Grades 4-5: 1.2

Benchmark Demonstration Lessons in January: 2.8

Metric/Indicator

CA School Dashboard Results

EL DIBELS Data

EL Go Math! Data

CELDT scores

Reclassification rates

17-18

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

Actual

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

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

Expected

Baseline

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

Our English learner subgroup also received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%.

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
EL DIBELS Data
EL Go Math! Data
CELDT scores
Reclassification rates

17-18

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

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)

Integrated/Designated ELD Strategies: 3

California School Dashboard Results

Our English learner subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.

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 EL Coordinator was hired and worked with teachers, administrators, and para-educators to provide professional development related to effective instructional strategies for EL 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 subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.

Metric/Indicator

CA School Dashboard Results

17-18

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.

Baseline

See above.

Metric/Indicator

CA School Dashboard Results

17-18

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.

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 subgroups.

Actual

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

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.

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.

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 site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000 5000-5999: Services And Other Operating Expenditures Base \$20,000	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>1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p> <p>3000-3999: Employee Benefits Supplemental \$30,000</p>	<p>RESC 0000/L1 0430 1000-1999: Certificated Personnel Salaries Supplemental \$144,739</p> <p>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 thtree, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.	RUSD funded three, six-hour per day Bilingual Aides to support EL students in the classroom at Green Valley School and Rescue School.	<p>The estimated salary cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$78,000. 2000-2999: Classified Personnel Salaries Supplemental \$78,000</p> <p>The estimated benefit cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$23,700. 3000-3999: Employee Benefits Supplemental \$23,700</p>	<p>RESC 3010 2000-2999: Classified Personnel Salaries Other \$69,984</p> <p>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 EL tutoring, after school. Transportation home from the EL tutoring classes will also be provided.</p>	<p>RUSD encumbered funds for one, four-hour per week Bilingual Instructional aide to assist with EL 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 EI 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 EL Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this subgroup (including training on integrated and designated English language support).

Actual Actions/Services

RUSD funded one administrative EL 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 subgroup (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 EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$100,000. 1000-1999: Certificated Personnel Salaries Supplemental \$100,000

The estimated ongoing benefit cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$25,000. 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 salary 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

		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	0
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Action 16

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

instruction and support after the school year 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 low income students, English learners, redesignated fluent English proficient students, and Foster Youth, the District will provide additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary.</p>	<p>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 low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary in \$153,000. 1000-1999: Certificated Personnel Salaries Supplemental \$153,000</p>	<p>1000-1999: Certificated Personnel Salaries 0</p>
		<p>The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400. 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
<p>The District will allocate funds to expand outreach and services to families caring for children other</p>	<p>The District expanded outreach and services to families caring for</p>	<p>The cost for salaries to expand outreach and services to families caring for children other than their</p>	<p>RESC 0000/L2 4030 2000-2999: Classified Personnel Salaries Supplemental \$94</p>

than their own (i.e. kinship care, foster care)

children other than their own (i.e. kinship care, foster care).

own (i.e. kinship care, foster care) is \$1250. 2000-2999: Classified Personnel Salaries Supplemental \$1250

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 EL 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. 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 to work from. Reclassification rates for our English learners are up, with 21 students being reclassified this year. This is up nearly double 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 EL 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. 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 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 Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115. 1000-1999: Certificated Personnel Salaries Base \$12,115</p> <p>The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400. 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 and custodians).</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 and custodians) 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</p>	<p>As of March 1, RUSD was not planning on hiring additional certificated staff, and therefore did</p>	<p>The estimated cost to participate in job fairs and recruitment events to attract and hire the highest</p>	<p>5000-5999: Services And Other Operating Expenditures 0</p>

to attract and hire the highest caliber employees.

not participate in any job fairs. The District did not engage in any outside hiring fairs, and therefore incurred no associated costs.

caliber employees is \$1000.
5000-5999: Services And Other
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 and bus drivers, 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 Goal 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 field at Pleasant Grove and Marina Village, and provided the necessary maintenance and care to keep the 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 the fields at Jackson and Pleasant Grove. The field at 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 oping 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 at 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 oping 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 the 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, the 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, 2018

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

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

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 16

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

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 District 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 Leadership Team members create aligned school site plans and execute the 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 the metrics for assessing those actions were well received and accounted for in the development of the LCAP.

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

As a result of the informational meetings (LCAP 101) that were 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 the 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 that by the conclusion of the meeting, classified employees had a better understanding of the LCAP development process and the importance of stakeholder input. The previous year's CSEA survey was discussed and Mr. Scroggins offered to assist CSEA in the creation of this year's survey that could be sent to their respective members to collect their thoughts and suggestions pertaining to the LCAP. With input from CSEA Leadership, a survey was developed. These surveys were intentionally designed to collect the feedback of employees with respect to current LCAP actions as well as elicit thoughts or suggestions for any additional LCAP actions.

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

Student listening circles allowed students an 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 the 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/facilities, 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 that was provided to the RUSD Board of Trustees and members of the public on the revised LCAP template helped to ensure that all members of the governing board and our community were sufficiently informed 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, and a bilingual community liaison, and an EI Coordinator. Additionally, they suggested increased communication from classroom teachers and offered that handwritten notes are often preferred. They also recommended evening tutoring classes for their students to coincide with English classes and informational nights for parents. Pleasant Grove Middle School has set to work planning these classes. The EI families also suggested making language development the focus of the summer school programs. LCAP actions related to suggested improvements for communication and instructional support can now be found in Goals 7 and 8.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2018 LCAP Parent Survey and in stakeholder meetings. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also prioritized quality instructional programs and low class sizes in Curriculum Committee meetings and during LCAP consultation meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade Span Adjustment Trimester 2 DIBELS Results Lexile Results Grade 3 Smarter Balanced	Elementary students benefitted from an estimated grade span adjustment of 23.6 in grades K-3	Elementary students will continue to benefit from smaller class sizes in grades K- 3.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Summative Results RUSD Trimester Math Assessments, Reading Counts Results Parent Survey Results Student Listening Circle Results	(as of March 13). DIBELS Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency 1st Grade – Trimester 2 78% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds). 88% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read). 83% of first grade students met the benchmark for DIBELS Oral Reading Fluency. 83% of first grade students met the benchmark for DIBELS Oral Reading Accuracy. 2nd Grade – Trimester 2 82% of second grade students met the benchmark for DIBELS Oral Reading Fluency. 83% of second grade students met the			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>benchmark for DIBELS Oral Reading Accuracy. 3rd Grade – Trimester 2 90% of third grade students met the benchmark for DIBELS Oral Reading Fluency. 91% of third grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>Lexile Growth (As reported on February 2, 2017) Below is a summary of the growth for second and third grades by school site.</p> <p>Green Valley 2nd Grade: Average Lexile Growth of 185 Green Valley 3rd Grade: Average Lexile Growth of 106 Jackson 2nd Grade: Average Lexile Growth of 40 Jackson 3rd Grade: Average Lexile Growth of 20 Lake Forest 2nd Grade: Average Lexile Growth of 258 Lake Forest 3rd Grade: Average Lexile Growth of 76</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Lakeview 2nd Grade: Average Lexile Growth of 140</p> <p>Lakeview 3rd Grade: Average Lexile Growth of 82</p> <p>Rescue 2nd Grade: Average Lexile Growth of 166</p> <p>Rescue 3rd Grade: Average Lexile Growth of 107</p> <p>GoMath! The figures below represent growth from the Trimester 1 assessments to the Trimester 2 assessments, for third grade. Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.</p> <p>Smarter Balanced Interim and Summative Assessments (third grade only) 94.8% of students scored “at or near” or “advanced” on the SBAC Interim Assessment for Reading Informational Text</p>			

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

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>at 2.8 out of 4, with 4 being the highest.</p> <p>Parent Survey results indicate that life skills instruction is still a high priority, especially at the middle school level</p>			
<p>Parent Survey Results Student Listening Circle Results</p>	<p>As this is a new action, baseline data on the use and effectiveness of makerspaces will be established in the 2017-2018 school year. LCAP Parent Survey results indicate that parents strongly favor STEAM activities, such as makerspaces.</p>	<p>Makerspaces will be established at each school site to promote creativity, collaboration, and critical thinking through various engineering and design challenges.</p>	<p>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)

Location(s):

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

All

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 sizes towards 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)

Location(s):

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

All

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

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

2018-19 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 the skills outlined in the RUSD Technology Scope and Sequence, are nearing completion	Students will increase their proficiency with respect to the 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 the efficient collection and analysis of formative and benchmark assessment	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.	data through the JupiterEd/Juno programs.		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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 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..

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 The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$310,000.		
Amount	\$106,000		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The ongoing costs for technology personnel to support the integration of technology and other 21st century skills exceeds \$106,000.		
Amount	\$130,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The ongoing estimated costs for software, services, and infrastructure exceed \$130,000.		

Action 5

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

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 the efficient collection and analysis of formative and benchmark assessment data.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

LCAP teacher surveys, administered in the winter of 2017, ranked the need for effective staff development and training high. Instructional assistants and library media coordinators identified the need for instructional staff development in the CSEA LCAP survey, administered in the winter of 2017. Participants in our 2017 student listening circles indicated a desire for more engaging instruction and activities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Instructional Materials Inventory Applicable RUSD professional development evaluation results	100% of students were provided with new, standards aligned English language arts instructional materials and 100% of English teachers received training related to the	Staff and students will be provided with California Standards aligned ELA/ELD curriculum and the training to support a successful implementation.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>effective use of these new programs.</p> <p>Applicable RUSD professional development evaluation results are listed below (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Benchmark's Online Tools - Practical Tips from a Pilot Teacher: 3.1 Integrated/Designated ELD Strategies: 3 Socratic Seminars: 4 Benchmark Training on August 8 for Grades K-1: 3.0 Benchmark Training on August 8 for Grades 2-3: 1.6 Benchmark Training on August 8 for Grades: 4-5: 3.14 Benchmark Training on Sept 6 for Grades K-1: 2.5 Benchmark Training on Sept 6 for Grades 2-3: 2.8 Benchmark Training on Sept 6 for Grades 4-5: 1.2</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Benchmark Demonstration Lessons in January: 2.8</p>			
<p>RUSD professional development evaluation results</p>	<p>The RUSD staff was provided with effective, timely, and relevant staff development on a wide range of topics including curriculum frameworks, growth mindset, differentiation, and technology as indicated by the professional development evaluation results (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Beginning Classroom Website Design: 3.7 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 Ge 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>The RUSD Elementary Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 30, 2016, December 13, 2016, and March 15, 2017.</p> <p>The 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.</p>	<p>The Curriculum Committee will continue to meet and help set the direction for matters pertaining to professional development, instructional resources, etc.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>
LCAP Parent Survey results	<p>Parent survey results indicate that 45% of parents felt that customer service had improved or significantly improved over the</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	previous year, 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

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 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.

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	\$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:

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

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

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

Modified Action
Unchanged Action

Modified Action

Modified Action

2017-18 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.

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	\$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:

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

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

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

Modified Action
Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 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	\$2,500		
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)

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

Students with Disabilities

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

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

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

New Action
Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

RUSD will purchase the 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 the Rescue Union School District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$335,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000.		

Action 8

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

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

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to provide substitutes to release teachers wishing to observe model lessons and demonstrations of educational technology in the classroom setting is \$5,000.		

Action 9

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost to provide the Sadlier Vocabulary Development program at each middle school is \$16,000.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State 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 subgroups such as English learners and low-socioeconomic students.

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>DIBELS (K-3 Trimester 2) Reading Counts scores Go Math!/Big Idea assessments Smarter Balanced Assessments</p>	<p>DIBELS</p> <p>Kindergarten – Trimester 2 78% of Kindergarten students met the benchmark for DIBELS Phoneme Segmentation Fluency</p> <p>1st Grade – Trimester 2 78% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Correct Letter Sounds). 88% of first grade students met the benchmark for DIBELS Nonsense Word Fluency (Whole Words Read). 83% of first grade students met the benchmark for DIBELS Oral Reading Fluency. 83% of first grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>2nd Grade – Trimester 2 82% of second grade students met the benchmark for DIBELS Oral Reading Fluency.</p>	<p>At all schools, students in need of intervention will be provided with site-based support, within the school day, to improve proficiency in designated areas.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>83% of second grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>3rd Grade – Trimester 2 90% of third grade students met the benchmark for DIBELS Oral Reading Fluency. 91% of third grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>4th Grade – Trimester 2 84% of fourth grade students met the benchmark for DIBELS Oral Reading Fluency. 92% of fourth grade students met the benchmark for DIBELS Oral Reading Accuracy.</p> <p>5th Grade – Trimester 2 84% of fifth grade students met the benchmark for DIBELS Oral Reading Fluency. 88% of fifth grade students met the benchmark for DIBELS Oral Reading Accuracy.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Lexile Growth (As reported on May 14, 2017)</p> <p>Green Valley Elementary School - 162</p> <p>Jackson Elementary School - 131</p> <p>Lake Forest Elementary School - 153</p> <p>Lakeview Elementary School - 169</p> <p>Rescue Elementary School - 189</p> <p>Marina Village Middle School - 55</p> <p>Pleasant Grove Middle School - 43</p> <p>GoMath!</p> <p>Beginning and mid-year Go Math Assessments cover all concepts taught in the entire year. As a result, we track progress towards end of year benchmark standards rather than trimester proficiency. The figures below represent growth from the Trimester 1 assessments to the Trimester 2 assessments, for third grade.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Third grade students increased proficiency by 17% as measured by the GoMath! Benchmark Assessments.</p>			
<p>California Healthy Kids Survey results Suspension/expulsion data Attendance rates</p>	<p>Results from key indicators of the California Healthy Kids Survey, administered to fifth and seventh grade students in October of 2016 are listed below. Note: Results for the School Engagement and Supports subsection include only “high” results. When combined with moderately high results, the percentages increase significantly. As an example, 46% of middle school students reported high levels of caring adult relationships, but when combined with moderately high results, the percentage increases to 90%.</p> <p>Elementary Results</p>	<p>All schools will have an improved school climate, and will benefit from proactive anti-bullying / character education programs. Students' social, emotional, mental and physical health needs will be met by staff, including school counselors.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Been afraid of being beaten up 12%</p> <p>Been in a physical fight 10%</p> <p>Saw a weapon on campus (past 12 mo.) 9%</p> <p>Been drunk or high at school, ever 0%</p> <p>Mental and Physical Health</p> <p>Current alcohol or drug use 4%</p> <p>Current binge drinking 1%</p> <p>Very drunk or “high” 7 or more times 0%</p> <p>Current cigarette smoking 0%</p> <p>Current electronic cigarette use 0%</p> <p>Experienced chronic sadness/hopelessness 14%</p> <p>Suspension rates for “all students”, as reported on the California School Dashboard, fall in the green category; however, English learners, Students with Disabilities, and the Two/+ Races subgroups were each red or orange category. The</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 subgroup also received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%.</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 subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.</p>			
DELAC feedback	<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 subgroup received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.	Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged students with homework after school will be provided.	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 subgroups.	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 their site budgets in order to provide and promote the anti-bullying and character education programs within their school. Estimated Expenditures: \$20,000		

Action 4

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

Students to be Served:

(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 thtree, six-hour per day Bilingual Aides to support EL 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 for to support EL students in the classroom at Green Valley School and Rescue School is \$78,000.		
Amount	\$23,700		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to fund three, six-hour per day Bilingual Aides for to support EL students in the classroom at Green Valley School and Rescue School is \$23,700.		

Action 7

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

Students to be Served:
(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)

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

RUSD will fund one, four-hour per week Bilingual Instructional aide to assist with EL tutoring, after school. Transportation home from the EL 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 benefit cost to implement an AVID program at Pleasant Grove Middle School is \$9,800.		
Amount	\$20,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for training, membership and other services in the AVID program at Pleasant Grove Middle School is \$20,000.		
Amount	\$3000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$3,000.		

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

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Green Valley Elementary School

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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 EL Coordinator to support English learners' academic growth and progress towards reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this subgroup (including training on integrated and designated English language support).

2018-19 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 EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$100,000.		

Amount	\$25,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefit cost to fund one administrative EL Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this subgroup is \$25,000.		

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 salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000.		

Action 15

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

Students to be Served:

(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 benefit costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000.		
Amount	\$3,840		
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 EL 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 benefit costs to provide an EL 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 in \$153,000.		
Amount	\$37,400		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.		

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			

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 to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115.		
Amount	\$2,400		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to support to the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400.		

Action 3

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

Students to be Served:

(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:

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RUSD will construct a new two story classroom complex at Marina Village Middle School and remove the equivalent	This action has been discontinued. Please see the annual update for more information.	This action has been discontinued. Please see the annual update for more information.

number of portable classrooms from the campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,231,894		
Source	Other		
Budget Reference	6000-6999: Capital Outlay		

Action 4

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RUSD will develop, publish, and present a comprehensive facilities master plan.	This action has been discontinued. Please see the annual update for more information.	This action has been discontinued. Please see the annual update for more information.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 7

The District will provide quality educational services to maximize academic achievement for all individual students and subgroups.

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

and stipend positions are included in this service.

Duty and stipend positions are included in this service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers	1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries SPED/Title I/CTEIG	SPED/Title I/CTEIG
Source		Base	Base
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)

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

New Action

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		\$650,000	\$650,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$220,000	\$220,000
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, librarians) will support students at all sites.

2019-20 Actions/Services

.Classified Instructional Staff (Gen Ed aides, SPED aides, librarians) will support students at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
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)

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
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

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

N/A See Goal 4 Action 1, 4, 5, 6, 9, 11, 12, 13, 14,16, 18

2018-19 Actions/Services

District will provide additional academic supports for English language learners, Socioeconomically Disadvantaged, Foster Youth, Homeless, Title I, and Title III 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

2019-20 Actions/Services

District will provide additional academic supports for English language learners, Socioeconomically Disadvantaged, Foster Youth, Homeless, Title I, and Title III 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.

success, and the ability to be college and career ready. PBIS will be instituted at Green Valley 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
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Title I, Title III	1000-1999: Certificated Personnel Salaries Title I, Title III
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Source		Other	Supplemental
Budget Reference		3000-3999: Employee Benefits Title I, III	4000-4999: Books And Supplies
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures
Source		Other	
Budget Reference		4000-4999: Books And Supplies Title I, III	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures Title I, III	

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		
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Source		Other	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
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 subgroups, will improve to green or blue as reported on the California School Dashboard.</p>	<p>Suspension rates for all students, including all subgroups, 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 subgroups, will improve as reported on the California School Dashboard.	Chronic Absenteeism rates for all students, including all subgroups, 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 the number 3rd and 5th area of focus, 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	Goal adopted for 2018-2019 and 2019-2020.	Student perceptions about school climate and safety will continue to improve as reported	Student perceptions about school climate and safety will continue to improve as reported

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	very positive. Students at each site reported that positive relationships with friends and teachers is among the things they like most about their school.		during Student Listening Circles.	during Student Listening Circles.
Facilities Inspection Tool	The Facilities Inspection Tool Report 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 1

OR

Actions/Services

Unchanged Action		
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Budgeted Expenditures

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

2017-18 Actions/Services

NA See Goal 4 Action 3

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

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.

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

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
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

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
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
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
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 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

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 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 is reflected in Goal 7 Action 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
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)

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 supervision, 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 supervision, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.

Budgeted Expenditures

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

NA - New Goal for 2018-2019

2018-19 Actions/Services

The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 7 or 8. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, and site office staff.

2019-20 Actions/Services

The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 7 or 8. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, and site office staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$816,676

3.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District's projected increase in Supplemental and Concentration Grant funding for 2016-17 was \$78,918 and the estimated Supplemental and Concentration Grant funding for 2016-17 was \$760,351. The District's projected expenditures on Supplemental and Concentration Grant programs in 2016-17 are \$979,364. In 2017-18 the increase in Supplemental and Concentration Grant funding is projected to be \$56,325 with the estimated Supplemental and Concentration Grant funding level at \$816,676. This results in an increase in the Minimum Proportionality Percentage of 3.03% for the District, whereby the District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental and Concentration Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental and Concentrations funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

In 2016-17, the District funded Supplemental Grant programs to address the needs of the District's low income, foster youth, and English learner pupils that included support for the following: counseling services for students, intervention support within the school day; after school intervention programs; after school transportation; academic intervention support; summer school academic support; English Learner Coordinator; English Learner Community Liaison; bi-lingual instructional support in the elementary schools; a 1.0 FTE Vice-Principal at Green Valley; class size reduction in K-3 at Green Valley and Rescue; character education and anti-bullying supports; Advancement Via Individual Determination (AVID) at Pleasant Grove Middle School; and community/parent outreach programs.

In 2017-18, the District will provide support to the following Supplemental and Concentration Grant programs or services: counseling and mental health services; academic intervention support; instructional support with qualified instructional assistants; staff development in the EL program; English Learner Coordinator; English Learner Community Liaison; class size reduction in K-3 at Green Valley and Rescue; implementing AVID at Pleasant Grove Middle School; implementing PBIS at Green Valley Elementary School; continuing Project Lead the Way at Pleasant Grove Middle School; community/parent outreach programs such as Love and Logic; and enhanced technology instruction in all schools.

The District plans to establish targeted programs that support the needs of low income, foster youth, and English learners in the District. However, five 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) Class size reduction in the early grades at Green Valley School and Rescue School - The Student Teacher Achievement Ratio study (STAR) documented that strategic reductions in the early grades (Pre-K through third grade) can make a measurable and lasting difference in student achievement, especially for students from low income families. (Word, Johnson & Bain, 1990)
- 3) 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).
- 4) 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).

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).

5) 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 school-wide 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 subgroups are projected to exceed the 3.03% proportional increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above.

The District's Minimum Proportionality Percentage of 3.03% requires services for low income pupils, foster youth, and English learners increase or show commensurate improvement based on this proportionality figure. The District will be maintaining increased programs for low income pupils, foster youth, and English learners pupils as identified in the goals and actions established in Section 2 of this document. The District has exceeded the minimum proportionality established in 2016-17 by maintaining projected Supplemental and Concentration Grant program expenditures of \$976,910 in 2017-18 exceeding the total Supplemental and Concentrations funding of \$816,676 by nearly \$160,000 (19.6% above funding level) .

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Community Advisory Committee

BACKGROUND:

El Dorado County's Community Advisory Committee (CAC) consist of parents, teachers and representatives of community agencies serving students with special needs from birth through age 22. CAC members are appointed by the Governing Board of each participating district. The CAC by-laws further describe the role and responsibilities of the Committee and specific implementation strategies. In addition to advising SELPA on the development and review of the local plan, CAC supports a variety of activities on behalf of individuals with exceptional needs and their parents.

STATUS:

The Board discussed the criteria and selection procedure for appointing a representative from the Rescue Union School District to the Community Advisory Committee at the April 24, 2018 Study Session. The application has been revised and is presented to the Board for possible consideration for action.

FISCAL IMPACT:

NA

BOARD GOAL:

Board Focus Goal IV – 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 community.

RECOMMENDATION:

Discussion and possible consideration for action.



RESCUE UNION SCHOOL DISTRICT

"Educating for the Future Together"

2390 Bass Lake Road • Rescue, CA 95672

(530) 677-4461 • FAX (530) 677-0719

www.rescueusd.org

Application for Membership

COMMUNITY ADVISORY COMMITTEE

Please provide a letter of support from an administrator or teacher along with this application.

Contact Information:	
Name:	E-mail:
Street Address:	Primary Contact Phone:
City:	Fax Number:
State Zip:	Cell/Other Phone:
Helpful Information:	
School of Attendance: _____ How did you hear about CAC? Have you attended any CAC meetings? <input type="checkbox"/> Yes <input type="checkbox"/> No	Why do you want to be on the committee and how do you feel you can contribute to CAC?
Tell us about your background and how that would prepare you to serve on this committee. Civic Activities or organizations you belong to, if any. _____ _____	As a representative: 1. Will you be able to meet the time commitment required to serve on this committee? <input type="checkbox"/> Yes <input type="checkbox"/> No 2. Will you provide accurate and timely reports to the Director of Support Services? <input type="checkbox"/> Yes <input type="checkbox"/> No
Your role: <input type="checkbox"/> Parent of student with exceptional needs enrolled in the District <input type="checkbox"/> Parent of other student enrolled in the District <input type="checkbox"/> Pupil or adult with disabilities <input type="checkbox"/> Regular education or special education teacher, or other school personnel <input type="checkbox"/> Person concerned with the needs of individuals with exceptional needs	
Applicant Primary Language: <input type="checkbox"/> English <input type="checkbox"/> Spanish <input type="checkbox"/> Other _____ <input type="checkbox"/> Decline to State	Ethnicity <input type="checkbox"/> African/African American <input type="checkbox"/> American Indian/Alaska Native <input type="checkbox"/> Asian/Asian American <input type="checkbox"/> Filipino/Filipino American <input type="checkbox"/> Hispanic/Latino <input type="checkbox"/> Pacific Islander <input type="checkbox"/> White/Not of Hispanic Decent <input type="checkbox"/> Decline to State
SIGNATURE:	DATE:

ITEM #: 4

DATE: May 22, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Tentative Agreements

BACKGROUND:

Annual tentative agreements between Rescue Union School District (RUSD) and the California School Employees Association (CSEA) occur as a result of negotiations. The Board must formally approve these tentative agreements.

STATUS:

The Board will consider approval of the Tentative Agreement for 2017-2018 for the following articles:

-Article 3	Contractual Provisions
-Article 8	Leaves
-Article 12	Transportation
-Article 13	Reassignment
-Article 14	Layoff and Reemployment
-Article 16	Salary
-Article 17	Duration of Contract
-Appendix	Overtime and Comp Time--District Guidelines

FISCAL IMPACT:

This amount will be incorporated into the Fiscal Year 2017-18 and subsequent years budgets.

BOARD GOAL:

Board Focus Goal IV – STAFF NEEDS:

Attract, retain and support diverse staff of knowledgeable, skilled dedicated employees committed to providing and supporting quality education.

RECOMMENDATION:

Board approves the Tentative Agreement for 2017-2018 between RUSD and CSEA for the following articles:

-Article 3	Contractual Provisions
-Article 8	Leaves
-Article 12	Transportation
-Article 13	Reassignment
-Article 14	Layoff and Reemployment
-Article 16	Salary
-Article 17	Duration of Contract
-Appendix	Overtime and Comp Time—District Guidelines



**California
School
Employees
Association**

8217 Auburn Boulevard
Citrus Heights, CA 95610
(916) 725-1188
(800) 582-7314
FAX: (916) 725-3735
www.csea.com

Member of the AFL-CIO

*The nation's largest
independent classified
employee association*



Sent via Email: cspillers@rescueusd.org

May 11, 2018

Claudia D Spillers, President
CSEA Chapter #737
P O Box 622
Garden Valley, CA 95633-0622

RE: Tentative Agreement on Successor

Dear President Spillers:

I have received the tentative agreement for the Successor between the Rescue Union School District and California School Employees Association and its Rescue Chapter No. 737 that will be in effect from July 1, 2017 through June 30, 2020.

It has been reviewed in accordance with Policy 610. I have found no apparent violation of law, CSEA's Constitution and Bylaws, or policies of the Association.

The agreement is, therefore, recommended for ratification. After the agreement has been ratified by the chapter, and signed by you and the district, please provide your Labor Relations Representative (LRR) with three (3) signed copies of the final agreement. Additionally, please provide your LRR with the ratification date so that we may update our records.

Please ensure your chapter complies with the Policy 610 Ratification Notice and Ratification Meeting requirements as identified in your chapter constitution. When conducting ratification at a chapter meeting or at a special ratification meeting, the following bullet points should be adhered to:

- Calling a meeting of the bargaining unit for a secret ballot vote;
- Providing the bargaining unit at least a five (5) working days meeting notice;
- Identifying the meeting time, date and location with an opportunity for discussion/debate on the flyer; and,
- Attaching a copy of tentative agreement or a summary.

I would like to take this opportunity to acknowledge the time and effort spent by the Negotiating Committee in negotiations. Your involvement and dedication is truly appreciated.

Sincerely,

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

Stanley J. Bransgrove
Field Director

SB/tw

Attachment

C: Area Director A; Regional Representative #32; LRR Mata; Chapter Review File #737

Constance
L.R. CSEA

CSEA/RUSD Tentative Agreement
CSEA Sig. *Deborah Spitzer*
RUSD Sig. *[Signature]*
May 8th, 2018



TENTATIVE AGREEMENT
between the
Rescue Union School District
and the

California School Employee Association (CSEA)

May 8th, 2018



The Rescue Union School District and the California School Employee Association jointly agree to the following:

1. Article 3 Contractual Provisions

3.2: Meet and Negotiate (Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

It is the intent of the District and Association to negotiate within the Interest Based Bargaining format. During the term of this Agreement, the Association and the District mutually agree to meet and negotiate over any provision contained within this agreement as a means of resolving identified issues.

~~Annually, the District and Association agree to each present two (2) openers plus salaries and benefits for negotiation. Additional openers may be negotiated upon mutual agreement.~~

During the 2017/18 year, the District and Association agree that all articles of the collective bargaining agreement shall be considered open for negotiation. During the 2018/19 and 2019/20 years, the parties agree to each present two (2) openers plus salaries and benefits for negotiation. Additional openers may be negotiated upon mutual agreement.

2. Article 8: Leaves

Note: It was agreed that the Memorandum of Understanding (MOU) ratified on May 17, 2017 regarding sections 8.4.1 and 8.4.3 will be included in the appendix of the contract.

8.4.2.3 Personal Leave (Discretionary Days): Five (5) days of the nine total days may be used by the unit member for personal leave, for personal matters and other than those listed in Article 8.4.2.2. The unit member shall secure prior approval from his/her supervisor of such personal leave no later than the day before the leave. If more than one unit member per work location per day requests personal leave or if consecutive days are requested, it may not be granted if it causes undue hardship for the site or department.

8.7 Bereavement Leave (Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

8.7.1 An Association member shall be entitled to a maximum of three (3) days leave of absence, or five (5) days leave of absence if one way travel of 300 miles is required, without loss of salary or other benefits, in the event of the death of an immediate family member.

8.7.2 Bereavement leave is intended to be used for immediate family members of the employee, their spouse, or registered domestic partner (immediate family of employee, spouse, or registered domestic partner means: mother, father, grandmother, grandfather, grandchild, son, daughter, brother, sister, son-in-law, daughter-in-law, brother-in-law, sister-in-law, and any person living in the immediate household of the employee). This provision also includes any person living in the immediate household of the employee. (See definitions)

3. Article 12: Transportation

12.3.4 ~~Kindergarten~~ Mid-day routes will be bid separately from the a.m. /p.m. routes unless a particular bus has been assigned according to 12.3.1.

12.5.6 If a driver loses a field trip because of ~~illness~~, cancellation, or rescheduling of the trip ~~or they are not rated for that trip~~, the next available trip will be offered to that driver. If a field trip has been accepted by a driver and the driver requests personal time off for the same time, the driver will lose that field trip and it will be offered to the next driver available on rotation. If a field trip falls on a day the assigned driver has requested a personal time off, the driver loses eligibility for that trip.

12.5.9 Late trip requests received and departing prior to the next bid date will be offered to the driver next on the field trip rotation list. The driver's placement on the rotation list will not be affected when refusing or accepting a late trip. Drivers who accept or pass on a late trip shall not be offered another until all drivers on the rotation list have been offered a late trip. ~~Drivers accepting a late trip will move to the bottom of the rotation list.~~

12.7 Kindergarten-Mid-day Substitutions

12.7.1 If the regular driver is absent from their ~~kindergarten~~ Mid-day run, regular employees will be given the opportunity to substitute if additional time will be gained by substituting employee as long as it does not cause the driver's time to exceed eight (8) hours.

12.9.1 The District will comply and reimburse for any with statutory, mandated requirements pertaining to training, certification, commercial licensing, and medical examination.

12.9.2 An employee who chooses to utilize his/her personal physician (must be certified) shall be eligible for reimbursement (with receipts) not to exceed the amount charged by the district's medical contractor. Reimbursement shall be limited to costs related to the job required physical.

12.9.2.3 Bus routes will include a thirty minute initial bus checkout, a ten minute safety check before leaving on the afternoon runs and a fifteen minute period at the end of each route for engine cool down and bus cleaning.

12.12 Layover pay

12.12.1 Due to the wear and tear of buses and fuel costs associated with returning to the bus yard, the District will pay any layover time of thirty (30) minutes or less between assignments and trips.

12.13 Personal Property Reimbursement

12.13.1 When mechanics are required to furnish tools or equipment in the carrying out of employment, the District shall replace or reimburse damaged or broken tools up to one thousand dollars (\$1,000) per year for the department, upon supervisor approval and submission of receipts.

4. Article 13: Reassignment

13.2.1.1 Any employee on an improvement plan or with formally documented discipline issues within the past six months shall not be permitted to transfer without approval of the supervisor at the site or department which the employee is seeking to transfer.

5. Article 14: Layoff and Reemployment

14.1 Reduction/Layoff (Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

In the event that it becomes necessary for the District to implement classified layoffs or reduction of hours, the Association reserves its right to negotiate the effects of such layoff or the decision to reduce working hours.

When, as a result of a bona fide reduction or elimination of the service being performed by any department, classified employees shall be subject to layoff for lack of work, affected employees shall be given notice of layoff not less than 60 days prior to the effective date of the layoff, and informed of their displacement rights, if any, and reemployment rights.

When, as a result of the expiration of a specially funded program, classified positions must be eliminated at the end of any school year, and classified employees will be subject to layoff for lack of funds, the employees to be laid off at the end of the school year shall be given written notice on or before April 29 informing them of their layoff effective at the end of the school year and of their displacement rights, if any, and reemployment rights. However, if the termination date of any specially funded program is other than June 30, the notice shall be given not less than 60 days prior to the effective date of their layoff.

6. Article 16: Salary

Note: For the 17-18 school year it was agreed to increase the salary schedule by 1% retroactive to July 1, 2017, and for the 18-19 school year, increase the salary schedule by 1%.

The District and the Association mutually agree to discuss the possibility of re-opening negotiations regarding compensation in 2018-19 if average daily attendance and/or the budget

forecast significantly improves. Additionally, the District and Association mutually agree to discuss consolidation of the longevity schedule into the salary schedule for the 2019-20 school year.

16.1 Rate of Pay

The regular rate of pay for each classified employee shall be in accordance with the rates established for each classification as provided for in Appendix "A" Salary and Health Benefits Schedule, attached to, and incorporated into, this Agreement.

Classified employees working out of classification at a higher rate in a higher classification than their regular classification shall be compensated at their step on the higher salary schedule classification on the salary schedule on after the second third consecutive day of work, retroactive to the first day worked. Classified employees working in a higher classification than their regular classification for less than three consecutive days shall be compensated at their own regular rate of pay.

Ex: A Custodian (lower classification) works as a Lead Custodian (higher classification) for five consecutive days. They would receive their current step as Custodian on the Lead Custodian classification step for all five days.

Ex: A Paraeducator (lower classification) works as an IIF (higher classification) for one day. They would receive their regular rate of pay for that day.

Additionally, when an employee works in a higher classification for at least three consecutive days, and on either the day before or the day after a holiday, the employee receives the higher pay rate for the holiday.

Employees working out of classification at a lower rate in a lower classification than their regular classification maintain their higher rate of pay. This includes regular hours, overtime hours and/or hours covering the absence of another employee.

Ex: A Lead Custodian (higher classification) works as a Custodian (lower classification). They would receive their regular rate of pay for all hours worked.

7. Article 17: Duration of Contract

(Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

17.1.1 The parties agree to create a new collective bargaining agreement between CSEA and the District for the period of ~~July 1, 2014 through June 30, 2017~~, July 1, 2017 through June 30, 2020.

17.1.2 The above referenced collective bargaining agreement shall embody all the specific terms of the agreement that will expire on June 30, ~~2017~~20.

8. Appendix: Overtime & Comp Time – District Guidelines

The following guidelines are to be followed for overtime and earning overtime pay and accruing/using compensatory time off ("Comp Time").

1. The supervisor must have prior approval from the district superintendent before offering overtime. Unit member must have authorization ~~for~~ from supervisor prior to working overtime.
2. Overtime hours shall be compensated at a rate of pay equal to one and one-half (1.50) times the regular rate of pay of the unit member. Comp time shall be granted at the rate of one and one-half (1.50) hours for each overtime hour worked.
3. The supervisor shall offer overtime to unit members on a site seniority basis by job class, and will continue on a rotational basis, in site seniority order. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.

If no unit member at the site accepts the overtime offer, the supervisor will offer the overtime to unit members throughout the district with greatest seniority to least within the same or similar job classification. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member, using the following criteria in the following order:

- ~~a. First, unit member at site who is best qualified to perform overtime work based on skill as determined by the supervisor.~~
- ~~b. Second, unit member throughout the District who is best qualified to perform overtime work based on skill as determined by the supervisor.~~
- ~~c. Third, unit member at site with greatest seniority to least within same or similar job classification as relates to the overtime work to be performed. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.~~
- ~~d. Fourth, unit member throughout District with greatest seniority to least within same or similar job classification as relates to overtime work to be performed. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.~~

ITEM #: 5
DATE: May 22, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Administrative Personnel

BACKGROUND:

Periodically changes in administrative staffing occur due to hiring, promotions, resignations or requests for leaves of absence. The Board must formally approve these requests.

STATUS:

The following administrative personnel changes are listed on the agenda.

Name	Personnel Action	FTE	Position	School or Dept.	Effective Date
Levi Cambridge	Employment	1.0	Principal	Marina Village	7/1/18

FISCAL IMPACT:

Fiscal impact will be reflected in the 2018-2019 budget.

BOARD GOAL:

Board Focus Goal IV – STAFF NEEDS:

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

RECOMMENDATION:

The Superintendent recommends the Board approve the above personnel actions.

ITEM#: 6
DATE: May 22, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **AB1200 Disclosure-Certificated Employees (RUFT)**
Tentative Agreement and salary schedules for 2017-18; and
Tentative Agreement *for Compensation* and salary schedules in 2018-
19

BACKGROUND:

This public disclosure is required for all negotiations agreements entered into by the district under Government Code Section 3547.5.

STATUS:

This document includes all known changes in costs based on current assignment and staffing for **Certificated Employees (RUFT)** for the 2017-18 fiscal year. The District and **Certificated Employees (RUFT)** have agreed to a 1.0% increase on the salary schedule retroactive to July 1, 2017. In addition, certificated staff will receive 1.0% on the salary schedule in 2018-19.

FISCAL IMPACT:

This amount will be incorporated into the Fiscal Year 2017-18 and subsequent year's budgets.

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.

Board Focus Goal IV - STAFF NEEDS

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

Board Focus Goal VI – CULTURE OF EXCELLENCE

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

RECOMMENDATION:

District staff recommends the Board of Trustees approve the Tentative Agreement with the **Certificated Employees (RUFT)** of the Rescue Union School District, certificated salary schedules for 2017-18 and 2018-19, and the AB1200 Disclosure.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5; CCR, Title V, Section 15449

SELECT DISTRICT HERE:

Rescue School District

The proposed agreement is a Two-year agreement that covers the period beginning July 1, 2017 and ending June 30, 2019, and will be acted upon by the Governing Board at its meeting on May 22, 2018. The General Fund is impacted as follows. Impact on other funds is addressed in the narrative.

Bargaining Unit Group

Check one by marking with "x"	Cost of 1% *
x	\$ 155,000
	\$ -

Certificated

Classified

Confidential/Management

Other

* includes salary and related benefits, e.g. STRS, PERS, Workers Compensation, Unemployment

A. Proposed Change in Compensation

	Compensation	\$ Fiscal Impact of Proposed Agreement		
		Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
1	Salary Schedule - Increase(Decrease)	132,000	264,000	264,000
2	Step and Column - Increase (Decrease) due to movement plus any changes due to settlement	-	2,640	5,333
3	Other Compensation (complete description below)	-	-	-
4	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc. (may be included in costs above or shown separately)	23,000	46,000	47,067
5	Health/Welfare Benefits - Increase (Decrease)	-	-	-
6	Total Compensation	155,000	312,640	316,399
7	Total Number of Represented Employees	184	179	179
8	Total Compensation Average Cost per Employee - Increase (Decrease)	842	1,747	1,768

%		
Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
Cost of 1%: \$155,000		
0.85%	1.70%	1.70%
0.00%	0.02%	0.03%
0.00%	0.00%	0.00%
0.15%	0.30%	0.30%
0.00%	0.00%	0.00%
1.00%	2.02%	2.04%

9 Other Compensation - Increase (Decrease) (Stipends, Bonuses, etc.) Provide Description Below

NONE

10 Were any additional steps, columns, or ranges added to the schedules?

YES

NO

If YES, please explain below

N/A

11 Does this bargaining group have a negotiated cap for Health and Welfare benefits?

YES

NO

If YES, please indicate the cap amount.

\$ 8,423.94

- A. Proposed change in compensation.** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary

District and Federation agree to an on going increase to the 2017-18 certificated salary schedule by 1%, retroactive to July 1, 2017. Additionally, the District and Federation agree to an on going increase to the 2018-19 certificated salary schedule by 1%.

- B. Proposed negotiated changes in non-compensation items** (e.g. class size adjustments, staff development days, teacher prep time, etc.)

Most language change was cleanup of the contract language. The only substantial change of note is the change of staff development day. The new language changes staff development from 14 early release Mondays per year to every Wednesday of the student calendar.

- C. What are the specific impacts on instructional and support programs to accommodate the settlement?** Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.

The scheduling change of staff development to every Wednesday will allow for more consistent collaboration and professional development. Additionally, it will allow for a schedule that is consistent throughout the year which will make planning easier for other activities in the district and for pickup of students for parents.

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

The District and the Federation mutually agree to discuss the possibility of re-opening negotiations regarding compensation in 2018-19 if average daily attendance and/or the budget forecast significantly improves.

- E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

None.

F. Will this agreement create, or increase an operating deficit in the current or subsequent year(s)? An operating deficit is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

This agreement will increase the operating deficit of the district \$155,000 in 17-18, and increase the deficit ongoing of approximately \$355,000 in the future years.

The district in 2018-19, prior to any salary agreements but after adjustments for retirees in the district, assumed a structural deficit of approximately \$140,000. Additionally, the district is anticipating an additional \$1.06M in one time funds from the Governor's May revise which would have increased the ending funding balance. The district also anticipates increasing deficits in future years due to declining enrollment and does not anticipate any new funds that would allow the district to offer any salary increases in 2019-20 and for the foreseeable future.

The district determined that the additional funds in 2018-19 would be the only opportunity to offer a salary increase to staff (other than step & column increases) in the foreseeable future and therefore offered this TA. It was clearly communicated to all parties that these increases will require future reductions in expenses and/or new revenues to balance the district's budget Any new funds received or expenses eliminated by the district will need to be prioritized towards eliminating the on going deficit spending.

G. Source of funding for proposed agreement.

Current year:

General Fund.

How will ongoing cost of the proposed agreement be funded in future years?

General Fund.

If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations).

General Fund with either reductions in expenses and/or new revenues to balance the district's budget

For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections enrollment growth, COLA, deficits, etc.

H. Describe the financial impact on other funds affected by the proposed settlement - consider Cafeteria, Adult Education, Deferred Maintenance

No other funds will be impacted by this agreement.

G. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard (after impact of Proposed Agreement)

a. Total expenditures, transfers out, and uses (including cost of proposal)	\$ 36,835,278
b. State Standard Minimum EUR Percentage for this district	3.00%
c. State Standard Minimum EUR amount for this district <i>(greater of line 1-c or \$65,000 for districts w/less than 100 ADA)</i>	\$ 1,105,058

2. Budgeted Unrestricted reserve (after impact of Proposed Agreement)

a. General Fund budgeted Unrestricted EUR	\$ 1,105,058.00
b. General Fund budgeted Unrestricted Unappropriated amount	\$ 3,475,952
c. Special Reserve Fund budgeted EUR	\$ -
d. Special Reserve Fund budgeted Unappropriated amount	\$ -
e. Total District budgeted Unrestricted reserves	\$ 4,581,010

3. Do Unrestricted reserves meet the state minimum standard amount?

Yes No

IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

In accordance with E.C. 42142

Date of governing board approval of budget revisions in Col. 2 - May 22, 2018

If the board approved revisions are different from the proposed revisions in Col. 2, provide an updated report upon approval of the district governing board.

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Current Year 1: 2017-18

	(Col. 1) Latest Board- approved budget before settlement (as of _____)	(Col. 2) Revisions Necessary as a result of proposed settlement	(Col. 3) Other Revisions	(Col. 4) Total impact on budget (col. 1+2+3)
REVENUES				
LCFF Sources (8010-8099)	28,386,982	-	-	\$ 28,386,982
Remaining Revenues (8100-8799)	5,889,983	-	-	\$ 5,889,983
TOTAL REVENUES	34,276,965	-	-	\$ 34,276,965
EXPENDITURES				
1000 Certificated Salaries	16,237,048	151,330		\$ 16,388,378
2000 Classified Salaries	6,186,153	59,575		\$ 6,245,728
3000 Employee Benefits	7,394,087	39,095		\$ 7,433,182
4000 Books and Supplies	1,618,192	-		\$ 1,618,192
5000 Services and Operating Expenses	3,148,497	-		\$ 3,148,497
6000 Capital Outlay	1,657,352	-		\$ 1,657,352
7000 Other	343,949	-		\$ 343,949
TOTAL EXPENDITURES	36,585,278	250,000	-	\$ 36,835,278
OPERATING SURPLUS (DEFICIT)	(2,308,313)	(250,000)	-	\$ (2,558,313)
Other Sources and Transfers In	-			\$ -
Other Uses and Transfers Out	-			\$ -
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	(2,308,313)	(250,000)	-	\$ (2,558,313)
BEGINNING BALANCE	\$ 7,188,397			\$ 7,188,397
ENDING BALANCE	\$ 4,880,084			\$ 4,630,084

IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS
In accordance with E.C. 42142

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Year 2: <u>2018-19</u>				Year 3: <u>2019-20</u>			
(Col. 5) Latest Board- approved MYP before settlement	(Col. 6) Revisions Necessary as a result of proposed settlement	(Col. 7) Other Revisions	(Col. 8) Total impact on budget (col. 5+6+7)	(Col. 9) Latest Board- approved MYP before settlement	(Col. 10) Revisions Necessary as a result of proposed settlement	(Col. 11) Other Revisions	(Col. 12) Total impact on budget (col. 9+10+11)
\$ 29,222,442	\$ -	\$ 31,949	\$ 29,254,391.00	\$ 28,899,885	\$ -	\$ -	\$ 28,899,885.00
\$ 3,938,564	\$ -	\$ 1,038,990	\$ 4,977,554.00	\$ 3,938,564	\$ -	\$ -	\$ 3,938,564.00
33,161,006	-	1,070,939	\$ 34,231,945.00	32,838,449	-	-	\$ 32,838,449.00
\$ 15,899,371	\$ 307,200	\$ (316,045)	\$ 15,890,525.90	\$ 16,179,247	\$ 313,344	\$ (311,554)	\$ 16,181,036.90
\$ 6,245,759	\$ 120,937	\$ -	\$ 6,366,696.25	\$ 6,385,361	\$ 123,356	\$ -	\$ 6,508,717.00
\$ 7,660,046	\$ 79,363	\$ (70,053)	\$ 7,669,355.85	\$ 8,110,331	\$ 80,950	\$ (68,652)	\$ 8,122,629.11
\$ 951,419		\$ -	\$ 951,419.00	\$ 951,419			\$ 951,419.00
\$ 2,578,546		\$ -	\$ 2,578,546.00	\$ 2,578,546			\$ 2,578,546.00
\$ -		\$ -	\$ -	\$ -			\$ -
\$ 355,292		\$ -	\$ 355,292.00	\$ 360,500			\$ 360,500.00
33,690,433.00	507,500.00	(386,098.00)	\$ 33,811,835.00	34,565,404.00	517,650.00	(380,206.00)	\$ 34,702,848.00
(529,427.00)	(507,500.00)	1,457,037.00	\$ 420,110.00	(1,726,955.00)	(517,650.00)	380,206.00	\$ (1,864,399.00)
			\$ -				\$ -
			\$ -				\$ -
(529,427)	(507,500)	1,457,037	\$ 420,110.00	(1,726,955)	(517,650)	380,206	\$ (1,864,399.00)
			\$ 4,630,084.00				\$ 5,050,194.00
			\$ 5,050,194.00				\$ 3,185,795.00

Certification No. 1

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of _____ Rescue School District _____, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the _____ Rescue Union Federation of Teacheres _____ Bargaining Unit, during the term of the agreement from _____ July 1, 2017 _____ to _____ June 30, 2018 _____.

- The budget revisions necessary to meet the costs of the agreement in year of its term are reflected on pages 5 & 6 of this document.
- N/A - No budget revisions necessary.

District Superintendent (Signature)	Date
Chief Business Official (Signature)	Date

Certification #2

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the *Public Disclosure of Proposed Bargaining Agreement* in accordance with the requirement of AB 1200 and Government Code Section 3547.5.

District Superintendent or Designee (Signature)	Date
Sean Martin	530-672-4803
Contact Person	Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on _____ May 22, 2018 _____, took action to approve the proposed agreement with the Bargaining Unit.

President (or Clerk), Governing Board (Signature)	Date
---	------



TENTATIVE AGREEMENT
between the
Rescue Union School District
and the

Rescue Union Federation of Teachers
April 20, 2018

The Rescue Union School District and the Rescue Union Federation of Teachers jointly agree to the following:

1. Article 5: Dues Deduction

Article 5.5c: Any employee who is paying dues may stop making those payments by giving written notice to the Federation during the period not less than thirty (30) and not more than forty-five (45) days before:

- 1. The annual anniversary date of the employee's authorization or*
- 2. The date of termination of the applicable contract between the employer and the Federation, whichever occurs sooner.*

The employer will honor the employee's check-off authorizations unless they are revoked in writing during the window period, irrespective of the employee's membership in the Federation.

2. Article 7: Transfers and Reassignments

Article 7.1.e Seniority: Seniority criteria will be used to determine employee placement on the seniority list. This seniority placement will be used to determine seniority in all aspects of this Agreement. Seniority as it applies to transfer/reassignment is determined in the following manner:

- i. If hired after July 1, seniority will be assigned based on The date of written offer of employment extended by the district, and then*
- ii. The date certificated employment began in the district, and then*
- iii. Credentialing requirements, and then*
- iv. A lottery system- numbers will be drawn by a designee from the Federation and the District.*

3. Article 10: Class Size and Assignments

Article 10.10: The District will make reasonable efforts to assign non-Special Education ~~BTSA~~ Teacher Induction Program (TIP) participants:

- a. Single grade assignment in TK-5;
- b. Two (2) or less course preparations in grades 6-8
- c. A cored course preparation load in grade 6.

4. Article 11: Duty Hours

Article 11.3.a: The additional activities required of teachers participating in ~~BTSA Induction Program~~ TIP, for the purpose of gaining a clear credential, will be Open House, Back to School Night, and two (2) additional hours of service associated with the educational profession.

5. Article 28: Duration:

1. This Agreement and each of its provisions shall be binding on both parties from ~~July 1, 2010 to June 30, 2013~~ July 1, 2016 - June 30, 2019.
2. Negotiations for subsequent Agreements will commence following the submission of both parties' negotiation proposals and complying with the sun shining requirements. At the request of both parties, Interest Based Bargaining shall be used.
3. The parties agree that all negotiable articles have been discussed during the negotiations leading to this Agreement and, therefore, agree that negotiations will not be reopened on any article except
 - 1) by mutual agreement,
 - 2) as mentioned in Number 4 below, whether contained herein or not, during the life of this Agreement. This clause does not modify the express intent of Article 25 of this Agreement.
4. For the ~~2010-2013 year~~ 2016-2019 years, each party may open salary, health and welfare benefits, and two items of its own choice.

6. Article 30: Staff Development

- a. The staff development program focus is to be on instructional methods, teaching strategies, and classroom management in an attempt to improve pupil performance, conflict resolution, intolerance and hatred prevention, and academic content in the core curriculum areas.
- b. Staff Development days will be equivalent to ~~seven and one quarter~~ 7.25 hours of service.
- c. The District must pre-approve any activities credited for the Staff Development Program.
- d. Professional Development/Teacher Collaboration Time ~~The calendar year shall be 183 days including (14) early release days. At least seven (7) early release days shall be scheduled for teacher collaboration. The remaining days shall be for professional development. a. Collaboration and staff development shall be directed by district and site administrators. Principals shall survey their staff to develop a menu of possible topics for collaboration and staff development. b. Teachers shall submit a collaboration form at the end of each session.~~
Each Wednesday of the student calendar, all schools will be dismissed one hour earlier than regular dismissal to allow for professional development, data review, and collaborative academic planning for teachers. Each early release work-session shall run

from fifteen (15) minutes after dismissal to the end of the duty day. Early release Wednesdays will be scheduled as follows:

- i. **First Wednesday of the Month** – This Wednesday shall be directed by district level staff for the purposes of professional development, academic planning, and data analysis. If no district level training or discussions are needed, the day will be used for principal directed professional development, data review, or collaboration.
- ii. **Second Wednesday of the Month** – This Wednesday shall be reserved for teacher led collaborative academic planning. Teachers will be free to choose the topics of focus. Work during this time must include all grade level or department members and shall pertain to the academic interests of the students and/or the instructional pedagogy for teachers. To ensure that site administrators can best support the needs of the teachers, minutes shall be taken each meeting and submitted to the site administrator no later than the end of the following day.
- iii. **Third Wednesday of the Month** – This Wednesday shall be reserved for principal directed professional development, data review, or collaboration. If no principal directed training or discussions are needed, the day will be used for teacher-led collaborative academic planning.
- iv. **Fourth Wednesday of the Month** – This Wednesday shall be reserved for teacher led collaborative academic planning. Teachers will be free to choose the topics of focus. Work during this time must include all grade level or department members and shall pertain to the academic interests of the students and/or the instructional pedagogy for teachers. To ensure that site administrators can best support the needs of the teachers, minutes shall be taken each meeting and submitted to the site administrator no later than the end of the following day.
- v. **Fifth Wednesday of the Month** – This Wednesday shall be directed by district level staff for the purposes of professional development, academic planning, and data analysis. If no district level training or discussions are needed, the day will be used for teacher led collaborative academic planning.

7. — Article 32: Stipends and Extra Duties (Moved to Article 37)

Stipends

A stipend is a fixed payment to a current employee for services rendered that are usually for a fixed time period.

1. The rate of pay for all certificated stipends shall be agreed upon by R.U.F.T. and R.U.S.D. except for Grant Stipends which are determined by grant specification for duties and pay.
2. A committee composed of no less than three certificated staff members—one staff member will be the RUFT site representative, one staff member will be a teacher and one will be a site administrator—will determine which applicant will fill each stipend position.
3. Certificated stipend positions will be open to all qualified certificated staff and will be posted at each site for 5 days before being filled.
4. A job description shall be created for each district wide and site certificated stipend position.
5. A current list of certificated stipend positions will be posted at each site each fall and spring as appropriate.
6. Certificated stipend positions will be filled for one year or less. The holder of the position may reapply the next year.
7. Positions shall be filled by qualified, certificated staff at the site before being filled by other certificated, classified or general public.
8. Stipends shall be provided for work that is over and above the contracted duty day.
9. Approved stipends are listed in Addendum G.

Extra Duty

Extra duty is work required by the district of an hourly nature over and above the regular workday (including but not limited to summer school, intersession, homework club, Saturday school, Step-Up).

1. Rate of pay for extra duty shall be based on the hourly rate of Step One of the teacher salary schedule

8. Article 37: Compensation

Salary Schedules and Remunerations

For the 17-18 school year, increase the salary schedule (Addendum A) by 1% retroactive to July 1, 2017.

For the 18-19 school year, increase the salary schedule (Addendum A) by 1%.

The District and the Federation mutually agree to discuss the possibility of re-opening negotiations regarding compensation in 2018-19 if average daily attendance and/or the budget forecast significantly improves.

1. For salary schedule, see Addendum A.
2. Units earned after Bachelors Degree (BA/BS) shall be compensated at \$80 per semester unit over 30 units up to 78 units and prorated based on the employee's FTE.
3. A Masters Degree (MA/MS) Stipend shall be compensated at \$750 and prorated based on the employee's FTE.
4. Transportation Allowance – An employee who is required by the Superintendent to use his/her automobile on district business shall be reimbursed for such necessary and appropriate business mileage at the appropriate I.R.S. rate.
5. Stipends – A stipend is a fixed payment to a current employee for services rendered that are usually for a fixed time period.

- a. The rate of pay for all certificated stipends shall be agreed upon by the Federation and the District except for Grant Stipends which are determined by grant specification for duties and pay.
- b. A committee composed of no less than three (3) certificated staff members - one (1) staff member will be the Federation site representative, one (1) staff member will be a teacher and one (1) will be a site administrator - will determine which applicant will fill each stipend position.
- c. Certificated stipend positions will be open to all qualified certificated staff and will be posted at each site for five (5) days before being filled.
- d. A job description shall be created for each district wide and site certificated stipend position.
- e. A current list of certificated stipend positions will be posted at each site each fall and spring as appropriate.
- f. Certificated stipend positions will be filled for one (1) year or less. The holder of the position may reapply the next year.
- g. Positions shall be filled by qualified, certificated staff at the site before being filled by other certificated, classified or general public.
- h. Stipends shall be provided for work that is over and above the contracted duty day.
- i. Approved stipends are listed in Addendum G.

- 6. Extra Duty – Work required by the district of an hourly nature over and above the regular workday (including but not limited to summer school, intersession, homework club, Saturday school, Step-Up).
 - a. Rate of pay for extra duty shall be based on the hourly rate of Step One of the teacher salary schedule

Fringe Benefits

- 1. See Addendum B.
- 2. It is agreed that the Board of Trustees is free to select the carrier for the above mentioned insurance and that the coverage for teachers under any new carrier will be equal to the coverage by the policy presently in force.
- 3. Eligibility for family and single coverage will be determined by the carrier company.

Early Retirement

Each year the Board of Trustees and R.U.F.T the Federation will review the implementation of a Golden Handshake program.

Insurance Committee

An insurance committee, which would include four (4) R.U.F.T the Federation members, shall be assembled upon request of either party for the purpose of reviewing insurance programs.

- 9. Addendum G: Stipends (See attached changes)



Rescue Union School District Stipends

DRAFT

Middle School

All amounts are annual unless noted otherwise.

<u>After School Intervention Coordinator</u>	\$	500
ASB Bookkeeper	\$	850
Athletic Director	\$	1,850
<u>CJSF/Honor Society Advisor</u>	\$	400
Obama Climate Committee (OCC)	\$	1,500
Club Advisor	\$	240
Coach - Basketball	\$	1,200 per Team
Coach - Cross Country	\$	1,500 x 2 (3 boys' & 3 girls' teams)
Coach - Track	\$	1,500 x 2 (3 boys' & 3 girls' teams)
Coach - Volleyball	\$	1,200 per Team
Coach - Wrestling	\$	1,200 per Team
GLOBE Coordinator	\$	650
Intramural Coordinator	\$	1,400
Music Director	\$	2,040
PC Pals Coordinator	\$	400
Safety Patrol Advisor	\$	240
SIP Coordinator (By Board Policy) - Level 1	\$	600
SIP Coordinator (By Board Policy) - Level 2	\$	1,200
SST Coordinator	\$	1,800
Student Council Advisor	\$	1,600
Teacher-in-Charge (2@Elem/1@MS)	\$	300 <u>1 per Middle School</u>
Test Coordinator	\$	240
WEB Advisor	\$	1,500
Yearbook Coordinator	\$	1,200

Elementary School

All amounts are annual unless noted otherwise.

Coach - All Sports	\$	550 per Team
CELDT <u>ELPAC</u> Testing	\$	225 per Tester
Garden Coordinator (Jackson)	\$	4,000
Health & Fitness Coordinator	\$	550
Literacy Intervention Coordinator	\$	450
Music Coordinator at the Elementary	\$	350 per Trimester
Outdoor Education	\$	75 per Night
PC Pals Coordinator	\$	400
Safety Patrol Advisor	\$	225
SIP Coordinator (By Board Policy) - Level 1	\$	600
SIP Coordinator (By Board Policy) - Level 2	\$	1,200
SST Coordinator - May be part of Counselor job at MS	\$	1,800
Student Council	\$	450
Teacher-in-Charge (2 per elem school)	\$	250 <u>Each (Two per Elem School)</u>
Test Coordinator	\$	225
Yearbook Coordinator	\$	550

Others

All amounts are annual unless noted otherwise.

PAR Consulting Teacher 1	\$	2,600
PAR Consulting Teacher 2	\$	2,000
PAR Panel	\$	500
PAR Panel Facilitator	\$	750
Peer Educator Advisor	\$	500
<u>Teacher Induction Program (TIP Support Provider)</u>	\$	<u>2,600</u>

Rescue Union School District

MEMORANDUM

2017-2018

(Effective 6-1-18)

Subject: Extra Duty Pay

Extra duty pay to certificated staff will be paid at the daily rate for Step 1 (which includes 30 units) on the salary schedule. This calculates as follows:

2017-2018

Rate:

Step 1	\$ 50,536	Annual*
Divided by	183	# Days
Equals	\$ 276.15	Daily Rate
Divided by	7.25	Hrs per day
Equals	\$ 38.09	Hourly Rate

Teachers are paid Extra Duty Pay for the following:

After school tutoring

Test Scoring

Training (District - Required Attendance)

Marina or Pleasant Grove teachers filling in for 1 Period receive - \$38.09

Teachers Substituting for other teachers receive sub pay rates:

\$ 70.00 for ½ day

\$140.00 for whole day

\$211.00 for Long Term Substitute (after 20 consecutive days)

• New Salary Schedule- **Brd Approved 5-22-18**

17-18 1% increase / Total minutes equal 183 days @ 7.25 hrs. per day
* (Effective 1st of month after Board Approves new salary schedule)

***(Effective Date 6-1-18)**

Rescue Union School District Certificated Salary Schedule

2017 - 2018

193 Days / Nurses (7.25 Hrs. per day)
(with 1% salary increase effective 7-1-17)

STEP	BASE SALARY
	193 Days
1	53,298
2	53,300
3	54,036
4	55,987
5	58,603
6	61,214
7	63,829
8	67,147
9	70,827
10	73,776
11	73,776
12	76,723
13	76,723
14	79,962
15	79,962
16	83,498
17	83,498
18	87,331
19	87,331
20	91,456
21	95,445

Brd approved: 5-8-18

Brd approved: 6-13-17

Brd approved: 5-10-16

Brd approved: 5-10-16

Brd approved: 6-23-15

Brd approved: 5-12-15

Effective 7-1-17, 1.0% salary increase / 2 yr agreement (add'l 1% salary increase effective 7-1-18)

Effective 7-1-17, 193 days Salary Schedule for Nurses- (same dly rate as 183 days for Certificated Salary Sched.)

Per MOU shall work at least one day per calendar month (EM12 pay schedule)

Effective 7-1-16, 1.0% salary increase (based on passage of Prop.55 on Nov.8, 2016 election)

Effective 7-1-15, 4.5% salary increase / 2 yr agreement

District offers up to a maximum of 10 years experience/ Step 10 highest starting placement on Salary Schedule

Effective 7-1-14, 4.5% salary increase / **Salary same as 184 days, but will be 181 days w/ more minutes per day**

Rescue Union School District Certificated Salary Schedule

2017 - 2018

183 Days (w/ 1.0% increase effective 7-1-17)

STEP	BASE SALARY
1	50,536
2	50,538
3	51,236
4	53,087
5	55,567
6	58,043
7	60,522
8	63,667
9	67,158
10	69,954
11	69,954
12	72,747
13	72,747
14	75,819
15	75,819
16	79,172
17	79,172
18	82,806
19	82,806
20	86,717
21	90,500

Brd approved: 5-8-18	Effective 7-1-17, 1.0% salary increase
Brd approved: 5-10-16	Effective 7-1-16, 1.0% salary increase (based on passage of Prop.55 on Nov.8, 2016 election)
Brd approved: 5-10-16	Effective 7-1-15, 4.5% salary increase / 2 yr agreement
Brd approved: 6-23-15	District offers up to a maximum of 10 years experience/ Step 10 highest starting placement on Salary Schedule
Brd approved: 5-12-15	Effective 7-1-14, 4.5% salary increase / Salary same as 184 days, but will be 181 days w/ more minutes per day

Rescue Union School District

MEMORANDUM

2018-2019

(Effective 7-1-18)

Subject: Extra Duty Pay / Unit Pay / Master's Degree Stipend

EXTRA DUTY PAY

Extra duty pay to certificated staff will be paid at the daily rate for Step 1 (which includes 30 units) on the salary schedule. This calculates as follows:

2018-2019

Rate:

Step 1	\$	51,041	Annual*
Divided by		183	# Days
Equals	\$	278.91	Daily Rate
Divided by		7.25	Hrs per day
Equals	\$	38.47	Hourly Rate

Teachers are paid Extra Duty Pay for the following:

After school tutoring

Test Scoring

Training (District - Required Attendance)

Marina or Pleasant Grove teachers filling in for 1 Period receive - \$38.47

Teachers substituting for other teachers receive sub pay rates:

\$ 70.00 for ½ day

\$140.00 for whole day

\$211.00 for Long Term Substitute (after 20 consecutive days)

UNIT PAY

Units earned after Bachelor's Degree (BA/BS) shall be compensated at \$80 per semester unit over 30 units up to 78 units; and prorated based on the employee's FTE.

MASTER'S DEGREE STIPEND

A Master's Degree (MA/MS) Stipend shall be compensated at \$750; and prorated based on the employee's FTE.

- 18/19 Salary Schedule- **Brd Approved 5-22-18**

18-19 1% increase / Total minutes equal 183 days @ 7.25 hrs. per day
(Effective 1st of month after Board Approves new salary schedule, if mid-year)

(Effective Date 7-1-18)

Rescue Union School District Certificated Salary Schedule

2018 - 2019

193 Days / Nurses (7.25 Hrs. per day)
(with 1% salary increase effective 7-1-18)

STEP	BASE SALARY
	193 Days
1	53,830
2	53,832
3	54,576
4	56,548
5	59,190
6	61,826
7	64,467
8	67,818
9	71,537
10	74,515
11	74,515
12	77,489
13	77,489
14	80,762
15	80,762
16	84,334
17	84,334
18	88,204
19	88,204
20	92,370
21	96,400

Brd approved: 5-8-18
Brd approved: 6-13-17

Brd approved: 5-10-16
Brd approved: 5-10-16

Brd approved: 6-23-15

Brd approved: 5-12-15

Effective 7-1-17, 1.0% salary increase / 2 yr agreement (add'l 1% salary increase effective 7-1-18)

Effective 7-1-17, 193 days Salary Schedule for Nurses- (same dly rate as 183 days for Certificated Salary Sched.)

Per MOU shall work at least one day per calendar month (EM12 pay schedule)

Effective 7-1-16, 1.0% salary increase (based on passage of Prop.55 on Nov.8, 2016 election)

Effective 7-1-15, 4.5% salary increase / 2 yr agreement

District offers up to a maximum of 10 years experience/ Step 10 highest starting placement on Salary Schedule

Effective 7-1-14, 4.5% salary increase / **Salary same as 184 days, but will be 181 days w/ more minutes per day**

Rescue Union School District
Certificated Salary Schedule

2018 - 2019

183 Days (1.0% increase effective 7-1-18)

STEP	BASE SALARY
1	51,041
2	51,043
3	51,748
4	53,618
5	56,123
6	58,623
7	61,127
8	64,304
9	67,830
10	70,654
11	70,654
12	73,474
13	73,474
14	76,577
15	76,577
16	79,964
17	79,964
18	83,634
19	83,634
20	87,584
21	91,405

Brd approved: 5-8-18	Effective 7-1-17, 1% salary increase / 2yr agreement (add'l 1.0% salary increase effective 7-1-18)
Brd approved: 5-10-16	Effective 7-1-16, 1.0% salary increase (based on passage of Prop.55 on Nov.8, 2016 election)
Brd approved: 5-10-16	Effective 7-1-15, 4.5% salary increase / 2 yr agreement
Brd approved: 6-23-15	District offers up to a maximum of 10 years experience/ Step 10 highest starting placement on Salary Schedule
Brd approved: 5-12-15	Effective 7-1-14, 4.5% salary increase / Salary same as 184 days, but will be 181 days w/ more minutes per day

ITEM#: 7
DATE: May 22, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **AB1200 Disclosure-Classified Employees (CSEA)
Tentative Agreement & Salary Schedules for 2017-18; and
Tentative Agreement for Compensation & Salary Schedules for 2018-
19**

BACKGROUND:

This public disclosure is required for all negotiations agreements entered into by the district under Government Code Section 3547.5.

STATUS:

This document includes all known changes in costs based on current assignment and staffing for **Classified Employees (CSEA)** for the 2017-18 fiscal year. The District and **Classified Employees (CSEA)** have agreed to a 1.0% increase on the salary schedule retroactive to July 1, 2017. In addition, Classified Staff will receive 1.0% on the salary schedule in 2018-19.

FISCAL IMPACT:

This amount will be incorporated into the Fiscal Year 2017-18 and subsequent year's budgets.

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.

Board Focus Goal IV - STAFF NEEDS

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

Board Focus Goal VI – CULTURE OF EXCELLENCE

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

RECOMMENDATION:

District staff recommends the Board of Trustees approve the Tentative Agreement with the **Classified Employees (CSEA)** of the Rescue Union School District, revised salary schedules for 2017-18 and 2018-19, and the AB1200 Disclosure.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5; CCR, Title V, Section 15449

SELECT DISTRICT HERE:

Rescue School District

The proposed agreement is a Two-year agreement that covers the period beginning July 1, 2017 and ending June 30, 2019, and will be acted upon by the Governing Board at its meeting on May 22, 2018. The General Fund is impacted as follows. Impact on other funds is addressed in the narrative.

Bargaining Unit Group

Check one by marking with "x"	Cost of 1% *
<input type="checkbox"/>	
<input checked="" type="checkbox"/>	\$ 63,000
<input type="checkbox"/>	
<input type="checkbox"/>	\$ -

Certificated

Classified

Confidential/Management

Other

* includes salary and related benefits, e.g. STRS, PERS, Workers Compensation, Unemployment

A. Proposed Change in Compensation

	Compensation	\$ Fiscal Impact of Proposed Agreement		
		Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
1	Salary Schedule - Increase(Decrease)	53,000	106,000	106,000
2	Step and Column - Increase (Decrease) due to movement plus any changes due to settlement	-	1,060	2,141
3	Other Compensation (complete description below)	-	-	-
4	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc. (may be included in costs above or shown separately)	10,000	20,000	20,428
5	Health/Welfare Benefits - Increase (Decrease)	-	-	-
6	Total Compensation	63,000	127,060	128,569
7	Total Number of Represented Employees	172	172	172
8	Total Compensation Average Cost per Employee - Increase (Decrease)	366	739	748

%		
Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
Cost of 1%: \$63,000		
0.84%	1.68%	1.68%
0.00%	0.02%	0.03%
0.00%	0.00%	0.00%
0.16%	0.32%	0.32%
0.00%	0.00%	0.00%
1.00%	2.02%	2.04%

9 Other Compensation - Increase (Decrease)
 (Stipends, Bonuses, etc.) Provide Description Below

NONE

10 Were any additional steps, columns, or ranges added to the schedules?

YES

NO

If YES, please explain below

N/A

11 Does this bargaining group have a negotiated cap for Health and Welfare benefits?

YES

NO

If YES, please indicate the cap amount.

\$ 7,569.42

- A. Proposed change in compensation.** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary

District and the Association mutually agree to an on going increase to the 2017-18 certificated salary schedule by 1%, retroactive to July 1, 2017. Additionally, the District and Association agree to an on going increase to the 2018-19 certificated salary schedule by 1%.

Transportation staff will be reimbursed for commercial licensing certifications.

Classified staff working out of classification at a lower level will receive pay at their regular pay level.

- B. Proposed negotiated changes in non-compensation items** (e.g. class size adjustments, staff development days, teacher prep time, etc.)

The use of personal leave (discretionary days) will include language to allow a supervisor to deny use of consecutive days if it creates an undue hardship for the site or department.

- C. What are the specific impacts on instructional and support programs to accommodate the settlement?** Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.

None.

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

The District and the Association mutually agree to discuss the possibility of re-opening negotiations regarding compensation in 2018-19 if average daily attendance and/or the budget forecast significantly improves.

- E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

Any employee on an improvement plan or with formally documented discipline issues within the past six months shall not be permitted to transfer without approval of the supervisor at the site or department which the employee is seeking to transfer.

F. Will this agreement create, or increase an operating deficit in the current or subsequent year(s)? An operating deficit is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

This agreement will increase the operating deficit of the district \$63,000 in 17-18, and increase the deficit ongoing of approximately \$127,000 in the future years.

The district in 2018-19, prior to any salary agreements but after adjustments for retirees in the district, assumed a structural deficit of approximately \$140,000. Additionally, the district is anticipating an additional \$1.06M in one time funds from the Governor's May revise which would have increased the ending funding balance. The district also anticipates increasing deficits in future years due to declining enrollment and does not anticipate any new funds that would allow the district to offer any salary increases in 2019-20 and for the foreseeable future.

The district determined that the additional funds in 2018-19 would be the only opportunity to offer a salary increase to staff (other than step & column increases) in the foreseeable future and therefore offered this TA. It was clearly communicated to all parties that these increases will require future reductions in expenses and/or new revenues to balance the district's budget Any new funds received or expenses eliminated by the district will need to be prioritized towards eliminating the on going deficit spending.

G. Source of funding for proposed agreement.

Current year:

General Fund.

How will ongoing cost of the proposed agreement be funded in future years?

General Fund.

If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations).

General Fund with either reductions in expenses and/or new revenues to balance the district's budget

For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections enrollment growth, COLA, deficits, etc.

H. Describe the financial impact on other funds affected by the proposed settlement - consider Cafeteria, Adult Education, Deferred Maintenance

The Cafeteria fund will be impacted by this settlement. It should be noted that the Cafeteria fund currently has a structural deficit and Cafeteria reserves are being used to balance the program. Once Cafeteria reserves are depleted, a contribution from the General Fund will be required.

G. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard (after impact of Proposed Agreement)

a. Total expenditures, transfers out, and uses (including cost of proposal)	\$ 36,835,278
b. State Standard Minimum EUR Percentage for this district	3.00%
c. State Standard Minimum EUR amount for this district <i>(greater of line 1-c or \$65,000 for districts w/less than 100 ADA)</i>	\$ 1,105,058

2. Budgeted Unrestricted reserve (after impact of Proposed Agreement)

a. General Fund budgeted Unrestricted EUR	\$ 1,105,058.00
b. General Fund budgeted Unrestricted Unappropriated amount	\$ 3,475,952
c. Special Reserve Fund budgeted EUR	\$ -
d. Special Reserve Fund budgeted Unappropriated amount	\$ -
e. Total District budgeted Unrestricted reserves	\$ 4,581,010

3. Do Unrestricted reserves meet the state minimum standard amount?

Yes No

IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET
In accordance with E.C. 42142

Date of governing board approval of budget revisions in Col. 2 - May 22, 2018

If the board approved revisions are different from the proposed revisions in Col. 2, provide an updated report upon approval of the district governing board.

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Current Year 1: 2017-18

	(Col. 1) Latest Board- approved budget before settlement (as of _____)	(Col. 2) Revisions Necessary as a result of proposed settlement	(Col. 3) Other Revisions	(Col. 4) Total impact on budget (col. 1+2+3)
REVENUES				
LCFF Sources (8010-8099)	28,386,982	-	-	\$ 28,386,982
Remaining Revenues (8100-8799)	5,889,983	-	-	\$ 5,889,983
TOTAL REVENUES	34,276,965	-	-	\$ 34,276,965
EXPENDITURES				
1000 Certificated Salaries	16,237,048	151,330		\$ 16,388,378
2000 Classified Salaries	6,186,153	59,575		\$ 6,245,728
3000 Employee Benefits	7,394,087	39,095		\$ 7,433,182
4000 Books and Supplies	1,618,192	-		\$ 1,618,192
5000 Services and Operating Expenses	3,148,497	-		\$ 3,148,497
6000 Capital Outlay	1,657,352	-		\$ 1,657,352
7000 Other	343,949	-		\$ 343,949
TOTAL EXPENDITURES	36,585,278	250,000	-	\$ 36,835,278
OPERATING SURPLUS (DEFICIT)	(2,308,313)	(250,000)	-	\$ (2,558,313)
Other Sources and Transfers In	-			\$ -
Other Uses and Transfers Out	-			\$ -
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	(2,308,313)	(250,000)	-	\$ (2,558,313)
BEGINNING BALANCE	\$ 7,188,397			\$ 7,188,397
ENDING BALANCE	\$ 4,880,084			\$ 4,630,084

IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS
In accordance with E.C. 42142

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Year 2: <u>2018-19</u>				Year 3: <u>2019-20</u>			
(Col. 5) Latest Board- approved MYP before settlement	(Col. 6) Revisions Necessary as a result of proposed settlement	(Col. 7) Other Revisions	(Col. 8) Total impact on budget (col. 5+6+7)	(Col. 9) Latest Board- approved MYP before settlement	(Col. 10) Revisions Necessary as a result of proposed settlement	(Col. 11) Other Revisions	(Col. 12) Total impact on budget (col. 9+10+11)
\$ 29,222,442	\$ -	\$ 31,949	\$ 29,254,391.00	\$ 28,899,885	\$ -	\$ -	\$ 28,899,885.00
\$ 3,938,564	\$ -	\$ 1,038,990	\$ 4,977,554.00	\$ 3,938,564	\$ -	\$ -	\$ 3,938,564.00
33,161,006	-	1,070,939	\$ 34,231,945.00	32,838,449	-	-	\$ 32,838,449.00
\$ 15,899,371	\$ 307,200	\$ (316,045)	\$ 15,890,525.90	\$ 16,179,247	\$ 313,344	\$ (311,554)	\$ 16,181,036.90
\$ 6,245,759	\$ 120,937	\$ -	\$ 6,366,696.25	\$ 6,385,361	\$ 123,356	\$ -	\$ 6,508,717.00
\$ 7,660,046	\$ 79,363	\$ (70,053)	\$ 7,669,355.85	\$ 8,110,331	\$ 80,950	\$ (68,652)	\$ 8,122,629.11
\$ 951,419		\$ -	\$ 951,419.00	\$ 951,419			\$ 951,419.00
\$ 2,578,546		\$ -	\$ 2,578,546.00	\$ 2,578,546			\$ 2,578,546.00
\$ -		\$ -	\$ -	\$ -			\$ -
\$ 355,292		\$ -	\$ 355,292.00	\$ 360,500			\$ 360,500.00
33,690,433.00	507,500.00	(386,098.00)	\$ 33,811,835.00	34,565,404.00	517,650.00	(380,206.00)	\$ 34,702,848.00
(529,427.00)	(507,500.00)	1,457,037.00	\$ 420,110.00	(1,726,955.00)	(517,650.00)	380,206.00	\$ (1,864,399.00)
			\$ -				\$ -
			\$ -				\$ -
(529,427)	(507,500)	1,457,037	\$ 420,110.00	(1,726,955)	(517,650)	380,206	\$ (1,864,399.00)
			\$ 4,630,084.00				\$ 5,050,194.00
			\$ 5,050,194.00				\$ 3,185,795.00

Certification No. 1

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of _____ Rescue School District _____, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the _____ California School Employee Association _____ Bargaining Unit, during the term of the agreement from _____ July 1, 2017 _____ to _____ June 30, 2018 _____.

- The budget revisions necessary to meet the costs of the agreement in year of its term are reflected on pages 5 & 6 of this document.
- N/A - No budget revisions necessary.

District Superintendent (Signature)	Date
Chief Business Official (Signature)	Date

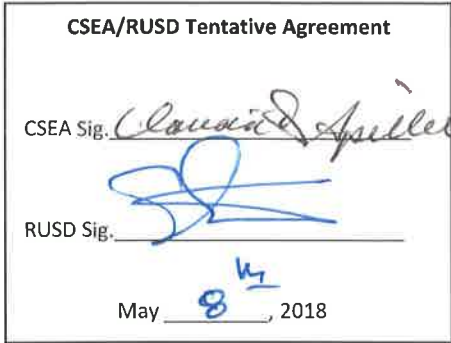
Certification #2

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the *Public Disclosure of Proposed Bargaining Agreement* in accordance with the requirement of AB 1200 and Government Code Section 3547.5.

District Superintendent or Designee (Signature)	Date
Sean Martin	530-672-4803
Contact Person	Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on _____ May 22, 2018 _____, took action to approve the proposed agreement with the Bargaining Unit.

President (or Clerk), Governing Board (Signature)	Date
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TENTATIVE AGREEMENT
between the
Rescue Union School District
and the

California School Employee Association (CSEA)

May 8^{OK}, 2018



The Rescue Union School District and the California School Employee Association jointly agree to the following:

1. Article 3 Contractual Provisions

3.2: Meet and Negotiate (*Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.*)

It is the intent of the District and Association to negotiate within the Interest Based Bargaining format. During the term of this Agreement, the Association and the District mutually agree to meet and negotiate over any provision contained within this agreement as a means of resolving identified issues.

~~Annually, the District and Association agree to each present two (2) openers plus salaries and benefits for negotiation. Additional openers may be negotiated upon mutual agreement.~~

During the 2017/18 year, the District and Association agree that all articles of the collective bargaining agreement shall be considered open for negotiation. During the 2018/19 and 2019/20 years, the parties agree to each present two (2) openers plus salaries and benefits for negotiation. Additional openers may be negotiated upon mutual agreement.

2. Article 8: Leaves

Note: It was agreed that the Memorandum of Understanding (MOU) ratified on May 17, 2017 regarding sections 8.4.1 and 8.4.3 will be included in the appendix of the contract.

8.4.2.3 Personal Leave (Discretionary Days): Five (5) days of the nine total days may be used by the unit member for personal leave, for personal matters and other than those listed in Article 8.4.2.2. The unit member shall secure prior approval from his/her supervisor of such personal leave no later than the day before the leave. If more than one unit member per work location per day requests personal leave or if consecutive days are requested, it may not be granted if it causes undue hardship for the site or department.

8.7 Bereavement Leave (*Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.*)

8.7.1 An Association member shall be entitled to a maximum of three (3) days leave of absence, or five (5) days leave of absence if one way travel of 300 miles is required, without loss of salary or other benefits, in the event of the death of an immediate family member.

8.7.2 Bereavement leave is intended to be used for immediate family members of the employee, their spouse, or registered domestic partner (Immediate family of employee, spouse, or registered domestic partner means: mother, father, grandmother, grandfather, grandchild, son, daughter, brother, sister, son-in-law, daughter-in-law, brother-in-law, sister-in-law, and any person living in the immediate household of the employee). This provision also includes any person living in the immediate household of the employee. (~~See definitions~~)

3. Article 12: Transportation

12.3.4 ~~Kindergarten~~ Mid-day routes will be bid separately from the a.m. /p.m. routes unless a particular bus has been assigned according to 12.3.1.

12.5.6 If a driver loses a field trip because of ~~illness~~, cancellation, or rescheduling of the trip ~~or they are not rated for that trip~~, the next available trip will be offered to that driver. If a field trip has been accepted by a driver and the driver requests personal time off for the same time, the driver will lose that field trip and it will be offered to the next driver available on rotation. If a field trip falls on a day the assigned driver has requested a personal time off, the driver loses eligibility for that trip.

12.5.9 Late trip requests received and departing prior to the next bid date will be offered to the driver next on the field trip rotation list. The driver's placement on the rotation list will not be affected when refusing or accepting a late trip. Drivers who accept or pass on a late trip shall not be offered another until all drivers on the rotation list have been offered a late trip. ~~Drivers accepting a late trip will move to the bottom of the rotation list.~~

12.7 ~~Kindergarten~~ Mid-day Substitutions

12.7.1 If the regular driver is absent from their ~~kindergarten~~ Mid-day run, regular employees will be given the opportunity to substitute if additional time will be gained by substituting employee as long as it does not cause the driver's time to exceed eight (8) hours.

12.9.1 The District will comply and reimburse for any ~~with~~ statutory, mandated requirements pertaining to training, certification, commercial licensing, and medical examination.

12.9.2 An employee who chooses to utilize his/her personal physician (must be certified) shall be eligible for reimbursement (with receipts) not to exceed the amount charged by the district's medical contractor. Reimbursement shall be limited to costs related to the job required physical.

12.9.2.3 Bus routes will include a thirty minute initial bus checkout, a ten minute safety check before leaving on the afternoon runs and a fifteen minute period at the end of each route for engine cool down and bus cleaning.

12.12 Layover pay

12.12.1 Due to the wear and tear of buses and fuel costs associated with returning to the bus yard, the District will pay any layover time of thirty (30) minutes or less between assignments and trips.

12.13 Personal Property Reimbursement

12.13.1 When mechanics are required to furnish tools or equipment in the carrying out of employment, the District shall replace or reimburse damaged or broken tools up to one thousand dollars (\$1,000) per year for the department, upon supervisor approval and submission of receipts.

4. Article 13: Reassignment

13.2.1.1 Any employee on an improvement plan or with formally documented discipline issues within the past six months shall not be permitted to transfer without approval of the supervisor at the site or department which the employee is seeking to transfer.

5. Article 14: Layoff and Reemployment

14.1 Reduction/Layoff (Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

In the event that it becomes necessary for the District to implement classified layoffs or reduction of hours, the Association reserves its right to negotiate the effects of such layoff or the decision to reduce working hours.

When, as a result of a bona fide reduction or elimination of the service being performed by any department, classified employees shall be subject to layoff for lack of work, affected employees shall be given notice of layoff not less than 60 days prior to the effective date of the layoff, and informed of their displacement rights, if any, and reemployment rights.

When, as a result of the expiration of a specially funded program, classified positions must be eliminated at the end of any school year, and classified employees will be subject to layoff for lack of funds, the employees to be laid off at the end of the school year shall be given written notice on or before April 29 informing them of their layoff effective at the end of the school year and of their displacement rights, if any, and reemployment rights. However, if the termination date of any specially funded program is other than June 30, the notice shall be given not less than 60 days prior to the effective date of their layoff.

6. Article 16: Salary

Note: For the 17-18 school year it was agreed to increase the salary schedule by 1% retroactive to July 1, 2017, and for the 18-19 school year, increase the salary schedule by 1%.

The District and the Association mutually agree to discuss the possibility of re-opening negotiations regarding compensation in 2018-19 if average daily attendance and/or the budget

forecast significantly improves. Additionally, the District and Association mutually agree to discuss consolidation of the longevity schedule into the salary schedule for the 2019-20 school year.

16.1 Rate of Pay

The regular rate of pay for each classified employee shall be in accordance with the rates established for each classification as provided for in Appendix "A" Salary and Health Benefits Schedule, attached to, and incorporated into, this Agreement.

Classified employees working out of classification at a higher rate in a higher classification than their regular classification shall be compensated at their step on the higher salary schedule classification on the salary schedule on after the second-third consecutive day of work, retroactive to the first day worked. Classified employees working in a higher classification than their regular classification for less than three consecutive days shall be compensated at their own regular rate of pay.

Ex: A Custodian (lower classification) works as a Lead Custodian (higher classification) for five consecutive days. They would receive their current step as Custodian on the Lead Custodian classification step for all five days.

Ex: A Paraeducator (lower classification) works as an IIF (higher classification) for one day. They would receive their regular rate of pay for that day.

Additionally, when an employee works in a higher classification for at least three consecutive days, and on either the day before or the day after a holiday, the employee receives the higher pay rate for the holiday.

Employees working out of classification at a lower rate in a lower classification than their regular classification maintain their higher rate of pay. This includes regular hours, overtime hours and/or hours covering the absence of another employee.

Ex: A Lead Custodian (higher classification) works as a Custodian (lower classification). They would receive their regular rate of pay for all hours worked.

7. Article 17: Duration of Contract

(Edits from the 2016-17 contract settlement were not removed in final draft. All strikethrough areas are to be eliminated and all underlines should be removed from text.)

17.1.1 The parties agree to create a new collective bargaining agreement between CSEA and the District for the period of ~~July 1, 2014 through June 30, 2017.~~ July 1, 2017 through June 30, 2020.

17.1.2 The above referenced collective bargaining agreement shall embody all the specific terms of the agreement that will expire on June 30, 2017~~20~~.

8. Appendix: Overtime & Comp Time – District Guidelines

The following guidelines are to be followed for overtime and earning overtime pay and accruing/using compensatory time off ("Comp Time").

1. The supervisor must have prior approval from the district superintendent before offering overtime. Unit member must have authorization ~~fr~~ from supervisor prior to working overtime.
2. Overtime hours shall be compensated at a rate of pay equal to one and one-half (1.50) times the regular rate of pay of the unit member. Comp time shall be granted at the rate of one and one-half (1.50) hours for each overtime hour worked.
3. The supervisor shall offer overtime to unit members on a site seniority basis by job class, and will continue on a rotational basis, in site seniority order. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.

If no unit member at the site accepts the overtime offer, the supervisor will offer the overtime to unit members throughout the district with greatest seniority to least within the same or similar job classification. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member. ~~using the following criteria in the following order:~~

- ~~a. First, unit member at site who is best qualified to perform overtime work based on skill as determined by the supervisor.~~
- ~~b. Second, unit member throughout the District who is best qualified to perform overtime work based on skill as determined by the supervisor.~~
- ~~c. Third, unit member at site with greatest seniority to least within same or similar job classification as relates to the overtime work to be performed. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.~~
- ~~d. Fourth, unit member throughout District with greatest seniority to least within same or similar job classification as relates to overtime work to be performed. After making a good faith attempt to contact a unit member, supervisor may skip that unit member and proceed to the next most senior unit member if supervisor is unable to reach the unit member.~~

Rescue Union School District

Classified Salary Schedule

2017-2018

Step:

Established Classification:	A	B	C	D	E	F
Yard Supervisor	13.75	14.44	15.16	15.92	16.72	17.56
Food Service Worker	14.28	14.99	15.74	16.53	17.36	18.23
Health Office Aide	14.52	15.25	16.01	16.81	17.65	18.53
Instructional Assistant (Prior to 2008/09)	14.52	15.25	16.01	16.81	17.65	18.53
IA Special Day Class Paraeducator	15.13	15.89	16.68	17.51	18.39	19.31
Inst Asst Paraeducator*	15.13	15.89	16.68	17.51	18.39	19.31
Learning Center/RSP Paraeducator	15.13	15.89	16.68	17.51	18.39	19.31
Itinerant Independence Facilitator/ Behavior Paraeducator*	15.47	16.24	17.05	17.90	18.80	19.74
IA Special Health Care Services	15.89	16.68	17.51	18.39	19.31	20.28
Office Clerk	15.89	16.68	17.51	18.39	19.31	20.28
Food Service Worker II - Cook	17.13	17.99	18.89	19.83	20.82	21.86
Custodian	17.40	18.27	19.18	20.14	21.15	22.21
Braille Translator	17.61	18.49	19.41	20.38	21.40	22.47
Community/School Liaison	17.61	18.49	19.41	20.38	21.40	22.47
Inst Asst Bilingual	17.61	18.49	19.41	20.38	21.40	22.47
Inst Asst Computer Lab	17.61	18.49	19.41	20.38	21.40	22.47
Library/Media Coordinator	17.61	18.49	19.41	20.38	21.40	22.47
Media Technology Services Clerk	17.61	18.49	19.41	20.38	21.40	22.47
Sign Language Interpreter	17.61	18.49	19.41	20.38	21.40	22.47
Student Services Secretary	17.61	18.49	19.41	20.38	21.40	22.47
Utility/Maintenance Technician	18.01	18.91	19.86	20.85	21.89	22.98
Warehouse Person	18.01	18.91	19.86	20.85	21.89	22.98
Bus Driver	18.22	19.13	20.09	21.09	22.14	23.25
Dispatcher/Relief Bus Driver	18.95	19.90	20.90	21.95	23.05	24.20
Lead Custodian	18.95	19.90	20.90	21.95	23.05	24.20
School Secretary	18.95	19.90	20.90	21.95	23.05	24.20
Support Services Secretary - MOT	18.95	19.90	20.90	21.95	23.05	24.20
Support Services Secretary	18.95	19.90	20.90	21.95	23.05	24.20
Assistant Mechanic	19.42	20.39	21.41	22.48	23.60	24.78
Bus Driver Trainer	20.04	21.04	22.09	23.19	24.35	25.57
Accounts Payable Clerk	20.45	21.47	22.54	23.67	24.85	26.09
Health Office Nurse (RN/LVN)	21.97	23.07	24.22	25.43	26.70	28.04
Lead Maintenance Technician	21.97	23.07	24.22	25.43	26.70	28.04
Nurse (RN/LVN) Instructional Asst	21.97	23.07	24.22	25.43	26.70	28.04
Mechanic**	23.23	24.39	25.61	26.89	28.23	29.64
Accountant	25.27	26.53	27.86	29.25	30.71	32.25
Technology Support Specialist	25.27	26.53	27.86	29.25	30.71	32.25
Lead Maint Tech - HVAC Emphasis	25.67	26.95	28.30	29.72	31.21	32.77
Database Support Specialist***	28.00	29.40	30.87	32.41	34.03	35.73

Steps: A - F yearly

District Paid Medical Insurance Cap: \$487.00 effective 10/01/11;
Rates based on FTE/hrs/week (Standardized Ins Calculation)

Longevity increments will apply:

After the 10th year of service in the District - 5% added to Step F
After the 15th year of service in the District - 5% added to Step 10
After the 20th year of service in the District - 5% added to Step 15
After the 25th year of service in the District - 5% added to Step 20

*New Job Descriptions - Board Approved June 10, 2008
Dispatcher/Relief Bus Driver position added effective 07/01/11
IA Specialized Needs changed to IA Special Day Class Para eff 05/08/12
Health Office Aide II changed to Health Office Nurse eff 06/25/13
**New Job Description - Board Approved June 25, 2013
Learning Center/Resource Specialist Program Para added eff 07/01/13
Nurse (RN/LVN) Instructional Assistant added eff 07/01/13
Health Office Nurse/Nurse IA salary increase eff 07/01/14
***New Job Description - Board Approved 11/15/16
Yard Supervisor added eff 01/04/18

Rescue Union School District

Classified Salary Schedule

2018-2019

Step:

Established Classification:	A	B	C	D	E	F
Yard Supervisor	13.89	14.58	15.31	16.08	16.88	17.72
Food Service Worker	14.42	15.14	15.90	16.70	17.54	18.42
Health Office Aide	14.67	15.40	16.17	16.98	17.83	18.72
Instructional Assistant (Prior to 2008/09)	14.67	15.40	16.17	16.98	17.83	18.72
IA Special Day Class Paraeducator	15.28	16.04	16.84	17.68	18.56	19.49
Inst Asst Paraeducator*	15.28	16.04	16.84	17.68	18.56	19.49
Learning Center/RSP Paraeducator	15.28	16.04	16.84	17.68	18.56	19.49
Itinerant Independence Facilitator/ Behavior Paraeducator*	15.62	16.40	17.22	18.08	18.98	19.93
IA Special Health Care Services	16.05	16.85	17.69	18.57	19.50	20.48
Office Clerk	16.05	16.85	17.69	18.57	19.50	20.48
Food Service Worker II - Cook	17.30	18.17	19.08	20.03	21.03	22.08
Custodian	17.57	18.45	19.37	20.34	21.36	22.43
Braille Translator	17.79	18.68	19.61	20.59	21.62	22.70
Community/School Liaison	17.79	18.68	19.61	20.59	21.62	22.70
Inst Asst Bilingual	17.79	18.68	19.61	20.59	21.62	22.70
Inst Asst Computer Lab	17.79	18.68	19.61	20.59	21.62	22.70
Library/Media Coordinator	17.79	18.68	19.61	20.59	21.62	22.70
Media Technology Services Clerk	17.79	18.68	19.61	20.59	21.62	22.70
Sign Language Interpreter	17.79	18.68	19.61	20.59	21.62	22.70
Student Services Secretary	17.79	18.68	19.61	20.59	21.62	22.70
Utility/Maintenance Technician	18.19	19.10	20.06	21.06	22.11	23.22
Warehouse Person	18.19	19.10	20.06	21.06	22.11	23.22
Bus Driver	18.40	19.32	20.29	21.30	22.37	23.49
Dispatcher/Relief Bus Driver	19.14	20.10	21.11	22.17	23.28	24.44
Lead Custodian	19.14	20.10	21.11	22.17	23.28	24.44
School Secretary	19.14	20.10	21.11	22.17	23.28	24.44
Support Services Secretary - MOT	19.14	20.10	21.11	22.17	23.28	24.44
Support Services Secretary	19.14	20.10	21.11	22.17	23.28	24.44
Assistant Mechanic	19.61	20.59	21.62	22.70	23.84	25.03
Bus Driver Trainer	20.24	21.25	22.31	23.43	24.60	25.83
Accounts Payable Clerk	20.65	21.68	22.76	23.90	25.10	26.36
Health Office Nurse (RN/LVN)	22.19	23.30	24.47	25.69	26.97	28.32
Lead Maintenance Technician	22.19	23.30	24.47	25.69	26.97	28.32
Nurse (RN/LVN) Instructional Asst	22.19	23.30	24.47	25.69	26.97	28.32
Mechanic**	23.46	24.63	25.86	27.15	28.51	29.94
Accountant	25.52	26.80	28.14	29.55	31.03	32.58
Technology Support Specialist	25.52	26.80	28.14	29.55	31.03	32.58
Lead Maint Tech - HVAC Emphasis	25.93	27.23	28.59	30.02	31.52	33.10
Database Support Specialist***	28.28	29.69	31.17	32.73	34.37	36.09

Steps: A - F yearly

Longevity increments will apply:

After the 10th year of service in the District - 5% added to Step F
 After the 15th year of service in the District - 5% added to Step 10
 After the 20th year of service in the District - 5% added to Step 15
 After the 25th year of service in the District - 5% added to Step 20

District Paid Medical Insurance Cap: \$487.00 effective 10/01/11;
 Rates based on FTE/hrs/week (Standardized Ins Calculation)

*New Job Descriptions - Board Approved June 10, 2008

Dispatcher/Relief Bus Driver position added effective 07/01/11

IA Specialized Needs changed to IA Special Day Class Para eff 05/08/12

Health Office Aide II changed to Health Office Nurse eff 06/25/13

**New Job Description - Board Approved June 25, 2013

Learning Center/Resource Specialist Program Para added eff 07/01/13

Nurse (RN/LVN) Instructional Assistant added eff 07/01/13

Health Office Nurse/Nurse IA salary increase eff 07/01/14

***New Job Description - Board Approved 11/15/16

Yard Supervisor added eff 01/04/18

ITEM#: 8
DATE: May 22, 2018

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **AB1200 Disclosure-Confidential/ Management/ Administration Employees (Unrepresented) including Assistant Superintendents and Superintendent. Tentative Agreement and Salary Schedules for 2017-18; and Tentative Agreement for Compensation and Salary Schedules in 2018-19**

BACKGROUND:

This public disclosure is required for all negotiations agreements entered into by the district under Government Code Section 3547.5.

STATUS:

This document includes all known changes in costs based on current assignment and staffing for **Confidential/ Management/ Administration Employees (Unrepresented) including Assistant Superintendents and Superintendent** for the 2017-18 fiscal year. The District and **Confidential/ Management/ Administration Employees (Unrepresented) including Assistant Superintendents and Superintendent** have agreed to a 1.0% increase on the salary schedule retroactive to July 1, 2017. In addition, **Confidential/ Management/ Administration Employees (Unrepresented) including Assistant Superintendents and Superintendent** will receive 1.0% on the salary schedule in 2018-19.

FISCAL IMPACT:

This amount will be incorporated into the Fiscal Year 2017-18 and subsequent year's budgets.

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.

Board Focus Goal IV - STAFF NEEDS

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

Board Focus Goal VI – CULTURE OF EXCELLENCE

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

RECOMMENDATION:

District staff recommends the Board of Trustees approve the Tentative Agreement with the **Confidential/ Management/ Administration Employees (Unrepresented) including Assistant Superintendents and Superintendent** of the Rescue Union School District, salary schedules for 2017-18 and 2018-19, and the AB1200 Disclosure.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5; CCR, Title V, Section 15449

SELECT DISTRICT HERE:

Rescue School District

The proposed agreement is a Two-year agreement that covers the period beginning July 1, 2017 and ending June 30, 2019, and will be acted upon by the Governing Board at its meeting on May 22, 2018. The General Fund is impacted as follows. Impact on other funds is addressed in the narrative.

Bargaining Unit Group

- Certificated
- Classified
- Confidential/Management
- Other

Check one by marking with "x"	Cost of 1% *
<input type="checkbox"/>	
<input type="checkbox"/>	
x	\$ 31,000
<input type="checkbox"/>	\$ -

* includes salary and related benefits, e.g. STRS, PERS, Workers Compensation, Unemployment

A. Proposed Change in Compensation

	Compensation	\$ Fiscal Impact of Proposed Agreement		
		Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
1	Salary Schedule - Increase(Decrease)	26,000	52,000	52,000
2	Step and Column - Increase (Decrease) due to movement plus any changes due to settlement	-	520	1,050
3	Other Compensation (complete description below)	-	-	-
4	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc. (may be included in costs above or shown separately)	5,000	10,000	10,210
5	Health/Welfare Benefits - Increase (Decrease)	-	-	-
6	Total Compensation	31,000	62,520	63,260
7	Total Number of Represented Employees	25	25	25
8	Total Compensation Average Cost per Employee - Increase (Decrease)	1,240	2,501	2,530

%		
Year 1 FY 17-18	Year 2 FY 18-19	Year 3 FY 19-20
Cost of 1%: \$31,000		
0.84%	1.68%	1.68%
0.00%	0.02%	0.03%
0.00%	0.00%	0.00%
0.16%	0.32%	0.33%
0.00%	0.00%	0.00%
1.00%	2.02%	2.04%

9 **Other Compensation - Increase (Decrease) (Stipends, Bonuses, etc.) Provide Description Below**

NONE

10 **Were any additional steps, columns, or ranges added to the schedules?**

YES **NO**

If YES, please explain below

N/A

11 **Does this bargaining group have a negotiated cap for Health and Welfare benefits?**

YES **NO**

If YES, please indicate the cap amount.

\$ 7,264.23

Disclosure of Collective Bargaining Agreement

- A. Proposed change in compensation.** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary

District and unrepresented groups (Confidential/Management/Administration including Assistant Superintendents and Superintendent) mutually agree to an on going increase to the 2017-18 certificated salary schedule by 1%, retroactive to July 1, 2017. Additionally, the District and unrepresented groups agree to an on going increase to the 2018-19 certificated salary schedule by 1%.

- B. Proposed negotiated changes in non-compensation items** (e.g. class size adjustments, staff development days, teacher prep time, etc.)

None.

- C. What are the specific impacts on instructional and support programs to accommodate the settlement?** Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.

None.

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

The District and unrepresented groups (Confidential/Management/Administration including Assistant Superintendents and Superintendent) mutually agree that if the RUFT and CSEA Unions receive any additional salary schedule compensation in 2018-19, the confidential group will receive the same (i.e. "Me too clause.")

- E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

None.

F. Will this agreement create, or increase an operating deficit in the current or subsequent year(s)? An operating deficit is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

This agreement will increase the operating deficit of the district \$31,000 in 17-18, and increase the deficit ongoing of approximately \$63,000 in the future years.

The district in 2018-19, prior to any salary agreements but after adjustments for retirees in the district, assumed a structural deficit of approximately \$140,000. Additionally, the district is anticipating an additional \$1.06M in one time funds from the Governor's May revise which would have increased the ending funding balance. The district also anticipates increasing deficits in future years due to declining enrollment and does not anticipate any new funds that would allow the district to offer any salary increases in 2019-20 and for the foreseeable future.

The district determined that the additional funds in 2018-19 would be the only opportunity to offer a salary increase to staff (other than step & column increases) in the foreseeable future and therefore offered this TA. It was clearly communicated to all parties that these increases will require future reductions in expenses and/or new revenues to balance the district's budget Any new funds received or expenses eliminated by the district will need to be prioritized towards eliminating the on going deficit spending.

G. Source of funding for proposed agreement.

Current year:

General Fund.

How will ongoing cost of the proposed agreement be funded in future years?

General Fund.

If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations).

General Fund with either reductions in expenses and/or new revenues to balance the district's budget

For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections enrollment growth, COLA, deficits, etc.

H. Describe the financial impact on other funds affected by the proposed settlement - consider Cafeteria, Adult Education, Deferred Maintenance

None.

G. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard (after impact of Proposed Agreement)

a. Total expenditures, transfers out, and uses (including cost of proposal)	\$ 36,835,278
b. State Standard Minimum EUR Percentage for this district	3.00%
c. State Standard Minimum EUR amount for this district <i>(greater of line 1-c or \$65,000 for districts w/less than 100 ADA)</i>	\$ 1,105,058

2. Budgeted Unrestricted reserve (after impact of Proposed Agreement)

a. General Fund budgeted Unrestricted EUR	\$ 1,105,058.00
b. General Fund budgeted Unrestricted Unappropriated amount	\$ 3,475,952
c. Special Reserve Fund budgeted EUR	\$ -
d. Special Reserve Fund budgeted Unappropriated amount	\$ -
e. Total District budgeted Unrestricted reserves	\$ 4,581,010

3. Do Unrestricted reserves meet the state minimum standard amount?

Yes No

IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET
 In accordance with E.C. 42142

Date of governing board approval of budget revisions in Col. 2 - May 22, 2018

If the board approved revisions are different from the proposed revisions in Col. 2, provide an updated report upon approval of the district governing board.

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Current Year 1: 2017-18

	(Col. 1) Latest Board- approved budget before settlement (as of _____)	(Col. 2) Revisions Necessary as a result of proposed settlement	(Col. 3) Other Revisions	(Col. 4) Total impact on budget (col. 1+2+3)
REVENUES				
LCFF Sources (8010-8099)	28,386,982	-	-	\$ 28,386,982
Remaining Revenues (8100-8799)	5,889,983	-	-	\$ 5,889,983
TOTAL REVENUES	34,276,965	-	-	\$ 34,276,965
EXPENDITURES				
1000 Certificated Salaries	16,237,048	151,330		\$ 16,388,378
2000 Classified Salaries	6,186,153	59,575		\$ 6,245,728
3000 Employee Benefits	7,394,087	39,095		\$ 7,433,182
4000 Books and Supplies	1,618,192	-		\$ 1,618,192
5000 Services and Operating Expenses	3,148,497	-		\$ 3,148,497
6000 Capital Outlay	1,657,352	-		\$ 1,657,352
7000 Other	343,949	-		\$ 343,949
TOTAL EXPENDITURES	36,585,278	250,000	-	\$ 36,835,278
OPERATING SURPLUS (DEFICIT)	(2,308,313)	(250,000)	-	\$ (2,558,313)
Other Sources and Transfers In	-			\$ -
Other Uses and Transfers Out	-			\$ -
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	(2,308,313)	(250,000)	-	\$ (2,558,313)
BEGINNING BALANCE	\$ 7,188,397			\$ 7,188,397
ENDING BALANCE	\$ 4,880,084			\$ 4,630,084

IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS
In accordance with E.C. 42142

NOTE: Calculation includes TA for all groups and is unrestricted and restricted funds.

Year 2: <u>2018-19</u>				Year 3: <u>2019-20</u>			
(Col. 5) Latest Board- approved MYP before settlement	(Col. 6) Revisions Necessary as a result of proposed settlement	(Col. 7) Other Revisions	(Col. 8) Total impact on budget (col. 5+6+7)	(Col. 9) Latest Board- approved MYP before settlement	(Col. 10) Revisions Necessary as a result of proposed settlement	(Col. 11) Other Revisions	(Col. 12) Total impact on budget (col. 9+10+11)
\$ 29,222,442	\$ -	\$ 31,949	\$ 29,254,391.00	\$ 28,899,885	\$ -	\$ -	\$ 28,899,885.00
\$ 3,938,564	\$ -	\$ 1,038,990	\$ 4,977,554.00	\$ 3,938,564	\$ -	\$ -	\$ 3,938,564.00
33,161,006	-	1,070,939	\$ 34,231,945.00	32,838,449	-	-	\$ 32,838,449.00
\$ 15,899,371	\$ 307,200	\$ (316,045)	\$ 15,890,525.90	\$ 16,179,247	\$ 313,344	\$ (311,554)	\$ 16,181,036.90
\$ 6,245,759	\$ 120,937	\$ -	\$ 6,366,696.25	\$ 6,385,361	\$ 123,356	\$ -	\$ 6,508,717.00
\$ 7,660,046	\$ 79,363	\$ (70,053)	\$ 7,669,355.85	\$ 8,110,331	\$ 80,950	\$ (68,652)	\$ 8,122,629.11
\$ 951,419		\$ -	\$ 951,419.00	\$ 951,419			\$ 951,419.00
\$ 2,578,546		\$ -	\$ 2,578,546.00	\$ 2,578,546			\$ 2,578,546.00
\$ -		\$ -	\$ -	\$ -			\$ -
\$ 355,292		\$ -	\$ 355,292.00	\$ 360,500			\$ 360,500.00
33,690,433.00	507,500.00	(386,098.00)	\$ 33,811,835.00	34,565,404.00	517,650.00	(380,206.00)	\$ 34,702,848.00
(529,427.00)	(507,500.00)	1,457,037.00	\$ 420,110.00	(1,726,955.00)	(517,650.00)	380,206.00	\$ (1,864,399.00)
			\$ -				\$ -
			\$ -				\$ -
(529,427)	(507,500)	1,457,037	\$ 420,110.00	(1,726,955)	(517,650)	380,206	\$ (1,864,399.00)
			\$ 4,630,084.00				\$ 5,050,194.00
			\$ 5,050,194.00				\$ 3,185,795.00

Certification No. 1

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of _____ Rescue School District _____, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the _____ Unrepresented (Confidential/Management/Administration) _____ Bargaining Unit, during the term of the agreement from _____ July 1, 2017 _____ to _____ June 30, 2018 _____.

- The budget revisions necessary to meet the costs of the agreement in year of its term are reflected on pages 5 & 6 of this document.
- N/A - No budget revisions necessary.

District Superintendent (Signature)	Date
Chief Business Official (Signature)	Date

Certification #2

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the *Public Disclosure of Proposed Bargaining Agreement* in accordance with the requirement of AB 1200 and Government Code Section 3547.5.

District Superintendent or Designee (Signature)	Date
Sean Martin	530-672-4803
Contact Person	Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on _____ May 22, 2018 _____, took action to approve the proposed agreement with the Bargaining Unit.

President (or Clerk), Governing Board (Signature)	Date
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RESCUE UNION SCHOOL DISTRICT
Confidential Staff Two-Year Agreement
2017-2019

- For the 17-18 school year it was agreed to increase the salary schedule by 1% retroactive to July 1, 2017.
- For the 18-19 school year it was agreed to increase the salary schedule by 1% effective July 1, 2018.

The District and Confidential Staff mutually agree that if the RUFT and CSEA Unions receive any additional salary schedule compensation in 2018-19 the confidential group will receive the same (i.e. "Me too clause.")

Confidential Staff:

Date: 5-10-18

Carolyn Freeman

Carolyn Freeman

Janice Klee

Janice Klee

Sharon Laurel

Sharon Laurel

Cindy Pope

Cindy Pope

Karen Schudy

Karen Schudy

Virginia Tahmahkera

Virginia Tahmahkera

District Superintendent:

Date: 5/10/18

Cheryl Olson

C. Olson

Rescue Union School District Confidential Salary Schedule 2017-18

Classification	Step:										
	1	2	3	4	5	6	7-10	11-15	16-20	21-25	26
12 Month Fiscal Analyst (Hrly Rates)	4819 27.80	5060 29.19	5313 30.65	5579 32.19	5858 33.80	6151 35.49	6459 37.26	6782 39.13	7121 41.08	7477 43.14	7851 45.29
12 Month Admin. Assistant (Hrly Rates)	4380 25.27	4599 26.53	4829 27.86	5070 29.25	5324 30.72	5590 32.25	5870 33.87	6164 35.56	6472 37.34	6796 39.21	7136 41.17
12 Month Budget Technician (Hrly Rates)	4380 25.27	4599 26.53	4829 27.86	5070 29.25	5324 30.72	5590 32.25	5870 33.87	6164 35.56	6472 37.34	6796 39.21	7136 41.17
12 Month Payroll Technician Personnel Technician (Hrly Rates)	3863 22.29	4056 23.40	4259 24.57	4472 25.80	4696 27.09	4931 28.45	5178 29.87	5437 31.37	5709 32.94	5994 34.58	6294 36.31
12 Month Payroll Clerk Personnel Clerk (Hrly Rates)	3545 20.45	3722 21.47	3908 22.55	4103 23.67	4308 24.85	4523 26.09	4749 27.40	4986 28.77	5235 30.20	5497 31.71	5772 33.30
12 Month District Office Secty. (Hrly Rates)	3545 20.45	3722 21.47	3908 22.55	4103 23.67	4308 24.85	4523 26.09	4749 27.40	4986 28.77	5235 30.20	5497 31.71	5772 33.30
12 Month Receptionist (Hrly Rates)	2617 15.10	2748 15.85	2885 16.64	3029 17.48	3180 18.35	3339 19.26	3506 20.23	3681 21.24	3865 22.30	4058 23.41	4261 24.58

Board Adopted:

August 7, 2001	Effective July 1, 2001 (4.75% Increase)
August 13, 2002	Approval new positions
December 10, 2002	Effective July 1, 2002 (2% Increase)
March 9, 2004	One Time Payment (\$834 for 03-04)
August 10, 2004	Effective July 1, 2004 (3% Increase)
March 21, 2006	Effective July 1, 2005 (5% Increase)
March 21, 2006	Effective July 1, 2006 (6.89% Increase)
August 8, 2006	Accountant Reclassified from Confidential to Classified Position
November 14, 2006	DO Clerk (Confidential) Reclassified to Office Clerk (Classified)
June 12, 2007	Effective July 1, 2007 (4.53% Increase)
June 10, 2008	Effective July 1, 2008
August 11, 2009	Effective July 1, 2009
June 22, 2010	Effective July 1, 2010
November 20, 2013	Effective July 1, 2013 (5.25% Increase)
April 14, 2015	Effective July 1, 2014 (4.5% Increase)
May 10, 2016	Effective July 1, 2015 (4.5% Increase) 2 year agreement
May 10, 2016	Effective July 1, 2016 (1% Increase) based on passage of Prop 55
August 1, 2017	Approved Fiscal Analyst position
May 22, 2018	Effective July 1, 2017 (1.0% Increase)
May 22, 2018	Effective July 1, 2018 (1.0% Increase)

**Rescue Union School District
Classified Management Salary Schedule**

2017 - 2018

(Effect. 7-1-17 / includes 1.0% increase)

Established Classification	Work Days	Step:											
		1	2	3	4	5	6	7	8	9	10	11-15	16-20
Assistant Superintendent- Business Services - Classified	222	107,348	110,032	112,783	115,534	118,421	121,310	124,343	127,376	130,560	133,744	140,431	147,453
Chief Business & Operations Official	225	102,729	105,298	107,931	110,563	113,327	116,090	118,993	121,896	124,943	127,990	134,390	141,109
Director of Human Resources Media/Technology Director	225	102,024	104,575	107,190	109,803	112,548	115,294	118,176	121,059	124,085	127,112	133,466	140,141
Facilities Director	225	85,086	87,214	89,394	91,575	93,863	96,153	98,557	100,961	103,485	106,009	111,309	116,875
Personnel Services Coordinator Transportation Director Information Technology Manager Food Services Director <i>(2 Districts RUSD & BUSD)</i>	225	69,075	70,802	72,572	74,343	76,200	78,059	80,010	81,962	84,012	86,061	90,364	94,881
Food Services Director	225	64,042	65,644	67,284	68,925	70,648	72,372	74,180	75,990	77,890	79,790	83,778	87,968
Maintenance & Operations Coordinator	225	59,745	61,238	62,769	64,301	65,908	67,515	69,202	70,891	72,663	74,436	78,158	82,066
Custodial Supervisor	225	55,722	57,114	58,543	60,006	61,506	63,044	64,620	66,236	67,891	69,589	73,068	76,722

Board Approved: 5-8-18

Board Approved: 12-13-16

1% salary increase, effective 7-1-17 / 2 YR AGREEMENT, 1% salary increase effective 7-1-18

Position - Custodial Supervisor, effective 12-14-16

Rescue Union School District
Administrators Salary Schedule

2017 - 2018

(Effect. 7-1-17)

Established Classification	Work Days	Step:													
		1	2	3	4	5	6	7	8	9	10				
Superintendent	224	181,800													
Assistant Superintendent - Curriculum & Instruction - Certificated	222	107,348	110,032	112,782	115,533	118,421	121,310	124,343	127,375	130,560	133,744				
Curriculum & Instruction Director Special Ed./Student Services Director	225	102,024	104,575	107,189	109,803	112,549	115,294	118,176	121,058	124,085	127,111				
Middle School Principal - Traditional	210	96,492	98,905	101,377	103,850	106,446	109,042	111,768	114,495	117,357	120,219				
Elementary Principal - Traditional	210	95,224	97,604	100,045	102,485	105,047	107,609	110,299	112,989	115,814	118,639				
VicePrincipal - Traditional EL Program Coordinator	210	89,862	92,108	94,411	96,714	99,132	101,549	104,088	106,627	109,292	111,958				
Psychologist	194	78,863	80,834	82,855	84,876	86,998	89,120	91,348	93,576	95,915	98,255				
Administrative Intern	184	78,002	79,952	81,951	83,950	86,049	88,147	90,351	92,555	94,869	97,183				

Board Approved: 5-8-18
 Board Approved: 6-13-17
 Board Approved: 3-14-17
 Board Approved: 5-10-16
 Board Approved: 5-10-16
 Board Approved: 6-9-15
 Board Approved: 4-14-15
 Board Approved: 11-20-13

10/18/2012

1% salary increase, effect. 7-1-17 / 2 YR AGREEMENT 1% salary increase effective 7-1-18
 New Superintendent Contract effect. 7-1-17
 Position - English Language (EL) Program Coordinator / effect. 7-1-17
(adtl 1% increase, based on passage of Prop.55 on Nov 8, 2016 election)
 (4.5% increase, effect. 7-1-15) / 2 YR AGREEMENT
 Per STRS regulations, Director of Human Resources and Media/Technology Director moved to Classified Management Salary Schedule Eff. 7-1-14
 (4.5% increase, effect. 7-1-14)
 (5.25% increase, effect. 7-1-13)
 *Per information from STRS - Human Resources Director & Media/Technology Director positions are NOT considered Certificated positions. These positions are on the Administrators salary schedule as **non-STRS positions**.

Rescue Union School District Confidential Salary Schedule 2018-19

Classification	Step:										
	1	2	3	4	5	6	7-10	11-15	16-20	21-25	26
12 Month Fiscal Analyst (Hrly Rates)	4867 28.08	5110 29.48	5366 30.96	5634 32.50	5916 34.13	6212 35.84	6523 37.63	6849 39.51	7191 41.49	7551 43.56	7929 45.74
12 Month Admin. Assistant (Hrly Rates)	4424 25.52	4645 26.80	4877 28.14	5121 29.54	5377 31.02	5646 32.57	5928 34.20	6224 35.91	6535 37.70	6862 39.59	7205 41.57
12 Month Budget Technician (Hrly Rates)	4424 25.52	4645 26.80	4877 28.14	5121 29.54	5377 31.02	5646 32.57	5928 34.20	6224 35.91	6535 37.70	6862 39.59	7205 41.57
12 Month Payroll Technician Personnel Technician (Hrly Rates)	3902 22.51	4097 23.64	4302 24.82	4517 26.06	4743 27.36	4980 28.73	5229 30.17	5490 31.67	5765 33.26	6053 34.92	6356 36.67
12 Month Payroll Clerk Personnel Clerk (Hrly Rates)	3580 20.65	3759 21.69	3947 22.77	4144 23.91	4351 25.10	4569 26.36	4797 27.68	5037 29.06	5289 30.51	5553 32.04	5831 33.64
12 Month District Office Secty. (Hrly Rates)	3580 20.65	3759 21.69	3947 22.77	4144 23.91	4351 25.10	4569 26.36	4797 27.68	5037 29.06	5289 30.51	5553 32.04	5831 33.64
12 Month Receptionist (Hrly Rates)	2643 15.25	2775 16.01	2914 16.81	3060 17.65	3213 18.54	3374 19.47	3543 20.44	3720 21.46	3906 22.53	4101 23.66	4306 24.84

Board Adopted:

August 7, 2001	Effective July 1, 2001 (4.75% Increase)
August 13, 2002	Approval new positions
December 10, 2002	Effective July 1, 2002 (2% Increase)
March 9, 2004	One Time Payment (\$834 for 03-04)
August 10, 2004	Effective July 1, 2004 (3% Increase)
March 21, 2006	Effective July 1, 2005 (5% Increase)
March 21, 2006	Effective July 1, 2006 (6.89% Increase)
August 8, 2006	Accountant Reclassified from Confidential to Classified Position
November 14, 2006	DO Clerk (Confidential) Reclassified to Office Clerk (Classified)
June 12, 2007	Effective July 1, 2007 (4.53% Increase)
June 10, 2008	Effective July 1, 2008
August 11, 2009	Effective July 1, 2009
June 22, 2010	Effective July 1, 2010
November 20, 2013	Effective July 1, 2013 (5.25% Increase)
April 14, 2015	Effective July 1, 2014 (4.5% Increase)
May 10, 2016	Effective July 1, 2015 (4.5% Increase) 2 year agreement
May 10, 2016	Effective July 1, 2016 (1% Increase) based on passage of Prop 55
August 1, 2017	Approved Fiscal Analyst position
May 22, 2018	Effective July 1, 2017 (1.0% Increase)
May 22, 2018	Effective July 1, 2018 (1.0% Increase)

**Rescue Union School District
Classified Management Salary Schedule**

2018 - 2019

(Effect. 7-1-18 / includes 1.0% increase)

Established Classification	Work Days	Step:												
		1	2	3	4	5	6	7	8	9	10	11-15	16-20	
Assistant Superintendent- Business Services - Classified	222	108,164	110,868	113,640	116,480	119,393	122,377	125,437	128,573	131,787	135,082	141,836	148,928	
Chief Business & Operations Official	225	103,510	106,098	108,750	111,469	114,256	117,112	120,040	123,041	126,117	129,270	135,733	142,520	
Director of Human Resources Media/Technology Director	225	102,800	105,370	108,004	110,704	113,472	116,309	119,217	122,197	125,252	128,383	134,802	141,542	
Facilities Director	225	85,733	87,877	90,074	92,325	94,634	96,999	99,424	101,910	104,458	107,069	112,423	118,044	
Personnel Services Coordinator Transportation Director Information Technology Manager Food Services Director <i>(2 Districts RUSD & BUSD)</i>	225	69,600	71,340	73,123	74,951	76,825	78,746	80,714	82,732	84,800	86,920	91,266	95,830	
Food Services Director	225	64,529	66,142	67,795	69,490	71,228	73,008	74,833	76,704	78,622	80,587	84,617	88,848	
Maintenance & Operations Coordinator	225	60,199	61,704	63,247	64,828	66,449	68,110	69,813	71,558	73,347	75,181	78,940	82,887	
Custodial Supervisor	225	56,279	57,686	59,128	60,607	62,122	63,675	65,267	66,898	68,571	70,285	73,799	77,489	

Board Approved: 5-8-18

Board Approved: 12-13-16

1% salary increase, effective 7-1-17 / 2 YR AGREEMENT, 1% salary increase effective 7-1-18

Position - Custodial Supervisor, effective 12-14-16

Rescue Union School District
Administrators Salary Schedule

2018 - 2019

(Effect. 7-1-18)

Established Classification	Work Days	Step:												
		1	2	3	4	5	6	7	8	9	10			
Superintendent	224	183,618												
Assistant Superintendent - Curriculum & Instruction - Certificated	222	108,164	110,868	113,639	116,480	119,392	122,377	125,437	128,572	131,787	135,081			
Curriculum & Instruction Director Special Ed./Student Services Director	225	102,799	105,369	108,003	110,703	113,471	116,308	119,216	122,196	125,251	128,382			
Middle School Principal - Traditional	210	97,225	99,656	102,147	104,701	107,319	110,002	112,752	115,570	118,460	121,421			
Elementary Principal - Traditional	210	95,948	98,346	100,805	103,325	105,908	108,556	111,270	114,052	116,903	119,825			
VicePrincipal - Traditional EL Program Coordinator	210	90,599	92,864	95,185	97,565	100,004	102,504	105,067	107,693	110,386	113,145			
Psychologist	194	79,604	81,594	83,634	85,725	87,868	90,065	92,317	94,624	96,990	99,415			
Administrative Intern	184	78,595	80,560	82,574	84,639	86,755	88,923	91,147	93,425	95,761	98,155			

Board Approved: 5-8-18
 Board Approved: 6-13-17
 Board Approved: 3-14-17
 Board Approved: 5-10-16
 Board Approved: 5-10-16
 Board Approved: 6-9-15
 Board Approved: 4-14-15
 Board Approved: 11-20-13

10/18/2012

1% salary increase, effect. 7-1-17 / 2 YR AGREEMENT 1% salary increase effective 7-1-18
 New Superintendent Contract effect. 7-1-17
 Position - English Language (EL) Program Coordinator / effect. 7-1-17
(adt'l 1% increase, based on passage of Prop.55 on Nov 8, 2016 election)
 (4.5% increase, effect. 7-1-15) / 2 YR AGREEMENT
 Per STRS regulations, Director of Human Resources and Media/Technology Director moved to Classified Management Salary Schedule
 Eff. 7-1-14
 (4.5% increase, effect. 7-1-14)
 (5.25% increase, effect. 7-1-13)
 *Per information from STRS - Human Resources Director & Media/Technology Director positions are NOT considered Certificated positions. These positions are on the Administrators salary schedule as **non-STRS positions**.

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Change Order for Jackson Roofing Project

BACKGROUND:

The roofs on the permanent buildings A, B, C, and D at Jackson Elementary School were identified as a high need for replacement by staff. California Design West (architect firm) was hired to design and bid out this project for the district. The project is scheduled to be completed in July 2018 during the summer break.

The scope of work included removing the existing roofs on buildings A, B, C, and D at Jackson, removal of some abandoned HVAC equipment and lines, filling of areas to eliminate low spots for ponding, and installation of a new roof. The project also included a 10% contingency for repairs and replacement of plywood and fascia where needed.

On April 10, 2018 the board approved the contract with California Single Ply for \$411,400 which includes a 10% contingency. The district had an estimate of approximately \$250,000 - \$275,000 for this project, not including contingencies, but that quote did not include tear-off of the old roof, filling in low areas, and removal of abandoned HVAC equipment.

STATUS:

After reviewing the bids with the architect firm, it was determined that the district should accept the low bid for the project due to the timelines required to complete the work during summer and request a change order with the contractor to exclude the tear-off of the old roof. The district staff spoke with the architects and confirmed leaving the old roof should not create any structural integrity issues with the new roof.

The deduct for leaving on the old roof is \$61,750, which leaves a revised contract of \$349,650.

FISCAL IMPACT:

The revised project cost for the Jackson roof is \$349,650. The funds for this project are from the unrestricted one-time reserve for facilities that the board allocated.

BOARD GOAL(S):

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.

RECOMMENDATION:

Board to approve the change order deduct from California Single Ply of \$61,750 for a revised contract of \$349,650.



CHANGE ORDER

CALIFORNIA DESIGN WEST ARCHITECTS INC.

2100 19TH STREET | SACRAMENTO, CA 95818 | 916.446.2466 | WWW.CA-DW.COM

PROJECT: JACKSON ELEMENTARY SCHOOL - REROOFING CO #: 1

DISTRICT: RESCUE UNION SCHOOL DISTRICT DATE: MAY 10, 2018

CONTRACTOR: CALIFORNIA SINGLE PLY, INC.
P.O. BOX 2799
ROCKLIN, CA 95677

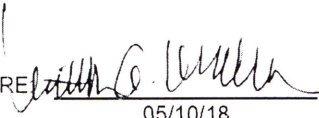
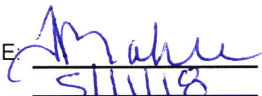
ITEM # 1.01 CREDIT FOR REMOVAL OF EXISTING ROOF
THE CREDIT BELOW IS FOR DELETING THE REMOVAL OF THE EXISTING ROOFS FROM THE CONTRACT; THE CONTRACTOR WILL REROOF OVER THE EXISTING ROOFS, WITHOUT REMOVING THE EXISTING ROOFING MEMBRANE.

CREDIT \$ (61,750.00)

NOT VALID UNTIL SIGNED BY OWNER, ARCHITECT, AND CONTRACTOR

THE ORIGINAL CONTRACT SUM WAS	\$	411,400.00
NET CHANGE BY PREVIOUS AUTHORIZED CHANGE ORDERS	\$	-
THE CONTRACT SUM PRIOR TO THIS CHANGE ORDER WAS	\$	411,400.00
THE CONTRACT SUM WILL BE DECREASED IN THE AMOUNT OF	\$	(61,750.00)
THE NEW CONTRACT SUM INCLUDING THIS CO WILL BE	\$	349,650.00
THE CONTRACT TIME WILL BE UNCHANGED BY		0 days

ARCHITECT:	CONSTRUCTION MANAGER:	OWNER:
CALIFORNIA DESIGN WEST ARCHITECTS	CALIFORNIA SINGLE PLY, INC.	RESCUE UNION SCHOOL DISTRICT
2100 19TH STREET	P.O. BOX 2799	2390 BASS LAKE ROAD
SACRAMENTO, CA 95818	ROCKLIN, CA 95677	RESCUE, CA 95672

SIGNATURE: 	SIGNATURE: 	SIGNATURE: _____
DATE: <u>05/10/18</u>	DATE: <u>5/11/18</u>	DATE: _____



California Single Ply, Inc.
 P.O. Box 2799
 Rocklin CA 95677
 916-408-6800

Change Order

Order#: 1

Order Date: 05/07/2018

License: 662255

To: Rescue Union School District
 2390 Bass Lake Road
 Rescue CA 95672

Project: 469
 Jackson Elementary-Rescue USD
 2561 Francisco Drive
 El Dorado Hills CA 95762

The contractor agrees to perform and the owner agrees to pay for the following changes to this contract.

Plans Attached

Ordered By:

Customer Order:

Specifications Attached

Description of Work	Amount
Credit for Roof Removal- Bldgs A, B, C, D	-61,750.00

Negative changes will lower the overall contract price requiring no additional payment by owner.

Requested Amount of Change

-61,750.00

The original Contract Sum was	411,400.00
Net change by previous Change Orders	0.00
The Contract Sum prior to this Change Order	411,400.00
The Contract Sum will be changed by this Change Order	-61,750.00
The new Contract Sum including this Change Order will be	349,650.00
The Contract Time will be changed by	0 Days

Owner: _____ Date: _____

Contractor: _____ Date: _____

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **Marina Village/Lake Forest Field - Joint Use Agreement between Rescue Union School District (RUSD) and El Dorado Hills Community Service District (CSD)**

BACKGROUND:

Over the summer of 2017 the district renovated the athletic fields at the Marina Village/Lake Forest campuses. The district upgraded the irrigation systems, baseball surfaces, soil, track, backstop, and installed new turf. This project cost the district in excess of \$400,000.

STATUS:

The district has been in discussions with the EDH CSD on joint use of this field and have come to a mutual agreement that benefits both organizations and the larger Rescue USD community. The CSD has agreed to pay for half of the cost of renovation of the field over 15 years. Additionally, the CSD will provide technical support for the ongoing maintenance of the field, annual turf care of the field including topsoil and fertilizer with supply costs being split between the district and CSD.

Administration sees this shared responsibility of field maintenance a model that maximizes the resources of both organizations to ensure the capital investment placed into the field is sustained for the future.

FISCAL IMPACT:

Annually the district will receive \$13,929 for 15 years to pay half of the field renovation costs. Additionally, the district will save on annual maintenance costs and supplies and staff time for programming the field.

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.

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.

RECOMMENDATION:

District Administration recommends the Board of Trustees approve the Joint Use Agreement with the El Dorado Hills CSD for the Marina Village/Lake Forest field.



JOINT USE AGREEMENT BETWEEN
RESCUE UNION SCHOOL DISTRICT AND
EL DORADO HILLS COMMUNITY SERVICES DISTRICT



(MARINA VILLAGE MIDDLE SCHOOL PHYSICAL EDUCATION-ATHLETIC FIELD)

THIS JOINT USE AGREEMENT ("Agreement") is made and entered into ~~June~~, 2017 ~~_____~~ May 22, 2018 ("Effective Date"), by and between the **Rescue Union School District**, a California public school district ("District"), and the **El Dorado Hills Community Services District**, a California special district ("CSD").

RECITALS

A. The governing bodies of the District and the CSD desire to organize, promote, and conduct programs of community recreation that contribute to the attainment of general education and recreational objectives for children and adults.

B. The District ~~desires to recently spent \$417,875.05 to~~ rehabilitate ~~the a~~ Physical Education-Athletic Fields on the grounds of the Marina Village Middle School, located on Francisco Drive, ~~and the adjacent Lake Forest Elementary School, located on Salisbury Drive, in~~ El Dorado Hills, California (~~each a "Field" and collectively, the "Physical Education-Athletic Fields"~~). ~~The District by~~ replacing parts of the irrigation systems and installing new turf on the ~~Physical Education-Athletic Fields, and~~ ~~the CSD desires to assist the District with the funding of the improvements by paying the District one-half of the cost of the improvements for the Physical Education-Athletic Field and in exchange for~~ participating in the joint use and maintenance of the ~~Physical Education-Athletic Fields~~, which field ~~is are~~ shown on **Exhibit A**, attached hereto and incorporated herein.

C. California Education Code sections 38130-38139, the "Civic Center Act," controls use of school and District property by the public and provides that school facilities are available to groups that wish to conduct supervised recreational activities or other purposes deemed appropriate by the governing board.

D. California Education Code sections 10900 *et seq.*, the "Community Recreation Act," provide that governing boards of two or more public authorities may cooperate with each other in the development and conduct of programs of community recreation and may enter into agreements with each other to carry out the purposes of that chapter.

E. The District and the CSD recognize that a joint use concept can best provide for the usage, maintenance, and operation of the ~~Physical Education-Athletic Fields~~ for utilization by both parties while ensuring that the ~~Physical Education-Athletic Fields~~ ~~is are~~ maintained as a sustainable community asset.

F. The parties desire to provide ~~a Physical Education-Athletic Fields~~ that will be available for use by students, and the general public for community purposes, and agree that coordinated and cooperative scheduling is the best way to maximize the beneficial use of this type of property.

G. As such, ~~the parties are concurrently entering into an Improvement Agreement dated the same date herewith ("Improvement Agreement")~~, under which the CSD ~~is has~~ ~~agreed~~ ing to provide a capital contribution in the amount of ~~\$150,000.00~~ 208,937.53 ("CSD

Contribution") toward the cost of the new ~~Physical Education-Athletic~~ Field improvements in return for joint use of the ~~Physical Education-Athletic~~ Fields under the terms of this Agreement.

NOW, THEREFORE, in consideration of the mutual promises set forth below, the District and the CSD agree as follows:

AGREEMENT

1. Inclusion of Recitals. The above recitals are incorporated into this Agreement.

2. Payment. By _____ July 1, 2018, the CSD agrees to make the CSD Contribution to the District.

2-3. Term.

2-43.1 Term. In consideration for CSD's Contribution to the ~~Physical Education-Athletic~~ Field improvements and maintenance obligations hereunder, CSD shall have the right to use the ~~Physical Education-Athletic~~ Fields for a period of ~~ten (10)-fifteen (15)~~ years ("Term"), unless sooner terminated under the terms of this Agreement. The Term was determined by evenly spreading the CSD's Contribution amount, over ~~ten (10)-fifteen (15)~~ years at an agreed upon cost of \$~~15,000~~13,929 per year ("CSD's Annual Cost"). The Term shall begin upon ~~the Effective Date completion of the construction of the improvements as described in the Improvement Agreement ("Commencement Date")~~. Prior to the end of the Term, the parties shall meet to address the future needs and viability of additional operational cost payments for the continued joint use of the ~~Physical Education-Athletic~~ Fields by the parties.

2-23.2 Early Termination. This Agreement may be terminated prior to the end of the Term upon and of the following occurrences: (a) termination by mutual written consent of the CSD and District; (b) the ~~Physical Education-Athletic~~ Fields ~~is-are~~ no longer used for school purposes; or (c) upon 180 days' written notice by either party to terminate the Agreement. If the Agreement is terminated pursuant to this Section ~~32.2~~, the District shall, within thirty (30) days of termination, repay to the CSD the prorated unused portion of the CSD Contribution, to be calculated as the CSD's Annual Cost over the remaining Term of this Agreement.

3-4. Joint Use of the Physical Education-Athletic Field. The District and the CSD shall share the use of the ~~Physical Education-Athletic~~ Fields. The District shall have exclusive use and control of the ~~Physical Education-Athletic~~ Fields during school hours or District-sponsored events after regular school hours. The CSD shall have second priority use prior to use by any other community organizations which shall have priority on a first-come, first-served basis. The parties shall confer, at mutually agreeable dates and times, for the purpose of developing a monthly schedule for District and CSD use, and for revising such schedule from time-to-time as necessary, consistent with all provisions of this Agreement. In the event that an unforeseen event arises that causes the District to need to use one or both of the Fields on a date already scheduled for use by the CSD, the District may have priority use of that Field on that date provided that the District gives the CSD 48 hours' notice of the need to use the Field. The parties shall also confer, as needed, with respect to any previously unscheduled use by either party of the ~~Physical Education-Athletic~~ Fields. For purposes of scheduling the hours of use, the District's Superintendent or his or her designee shall be the District's representative and the CSD's General Manager, or his or her designee shall be the CSD's representative. Each party shall have the right to change its

designated representative by written notice to the other party. Either party shall have the right to request a meeting to discuss any necessary revisions to the schedule.

4.5. Operations of the Physical Education-Athletic Fields.

4.15.1 Safety and Supervision. The safety and security of District students and staff are of the utmost importance. Any and all persons using the Physical Education-Athletic Fields shall abide by state and federal laws and regulations, as well as local District policies and administrative regulations. The parties shall be responsible for taking adequate safety measures to ensure the safety of members of the public utilizing the Physical Education-Athletic Fields. Each party shall be responsible for providing, and shall provide, competent on-site supervision and control of the Physical Education-Athletic Field services and activities conducted by the party. Each party shall be responsible for providing staffing, supervision, and security as deemed necessary by the party at all times during which the Physical Education-Athletic Fields is-are used by the party. The party using the Physical Education-Athletic Fields shall provide adequate and qualified personnel to fulfill these responsibilities.

4.25.2 Maintenance.

4.2-15.2.1 General. Each party shall be responsible for cleanup of the Physical Education-Athletic Fields necessitated by its use. Clean up includes the removal of litter. Each party shall make reasonable efforts to communicate to the other party information regarding clean-up problems in an effort to promote safe and efficient utilization and maintenance of the Physical Education-Athletic Fields. The parties also agree not to use any Field that the CSD has provided notice of as being too wet to use in accordance with Section 5.2.2 below.

4.2-25.2.2 CSD Responsibilities. The CSD shall be responsible for checking the irrigation systems on a basis consistent with bi-weekly inspections during the active growing season; and programming or advising on the programming of the irrigation controller and; as well as providing notices of Field closure if the CSD believes that a Field is too wet to use. The CSD shall also provide annual turf care on the Fields, at its own cost with an even cost share for supplies and materials, by applying for application of topsoil and fertilizer, as well as aerating the Fields. Upon the District's request, the CSD shall provide consultation and advice to the District regarding maintenance and care of the Physical Education-Athletic Fields and its their irrigation systems. The CSD shall provide notice to District of any Field needs. The CSD shall also be responsible for, and shall pay the cost of, preparing the Physical Education-Athletic Fields for any events sponsored or scheduled by the CSD.

4.2-35.2.3 District Responsibilities. The District shall be responsible for, and pay the full cost of, performing all ordinary maintenance. Aan even share contribution (i.e., 50%) for supplies and materials related to topsoil, fertilizing and aerating will be made.; The District will also be fully responsible for and repairs of the Physical Education-Athletic Fields and turf, including aeration, fertilization, top dressing, irrigation equipment purchase and repair, controller schedule programming, The District shall also as well as mowing mowing and edging the Physical Education-Athletic Fields using its own mowing equipment. The District shall also be responsible for, and shall pay the cost of, preparing the Physical Education-Athletic Fields for any events sponsored or scheduled by the District. In addition, the District shall be responsible for, and shall pay the cost of, any capital improvements or replacements required for the Physical Education-Athletic Fields, which, for purposes of this Agreement are defined as: (a) any re-turfing of the Physical Education-Athletic Fields; (b) any reconstruction, renovation or replacement of the irrigation system; (c) permanent field equipment, fixtures, or improvements, including, but not

limited to, baseball backstops, bleachers, restrooms, outdoor sport or other facility lighting, picnic tables, and storage facilities; and (d) any repairs of damage for which the District has received insurance proceeds and any repairs that must be capitalized pursuant to generally-accepted accounting principles.

5.3 Portable Toilets. The CSD shall be entitled to portable toilets on the Fields during its events in a location mutually agreed to by the parties.

4.35.4 Utilities. The CSD will not be responsible for any out-of-pocket operational costs for its use of the ~~Physical Education Athletic Fields~~, including costs of water, electricity, gas, sewer, and the like.

4.45.5 Parking. CSD users of the ~~Physical Education Athletic Fields~~ shall have the right to reasonable use of the parking areas at the Marina Village Middle School and Lake Forest Elementary School during the times that the ~~Physical Education Athletic Fields~~ is-are in use.

4.55.6 Responsibility for Damage. The CSD shall be responsible for the repair of any damage to the ~~Physical Education Athletic Fields~~ that is-are damaged due to, or as a result of, the CSD's use, and excess use, of the ~~Physical Education Athletic Fields~~. The District shall be responsible for the repair of the ~~Physical Education Athletic Fields~~ that areis damaged due to, or as a result of, the District's use, and excess use, of the ~~Physical Education Athletic Fields~~. Such repairs shall be sufficient to restore the damaged item to its condition prior to such damage. The party making the repairs shall notify the other party of any damage on or about the first business day after occurrence of such damage, and ensure that such repairs are made within a reasonable time after the damage occurs. The District shall also be responsible for the repair of any damage arising from a casualty or event that is covered by insurance that the District is required to maintain pursuant to Sections 65 and 76 of this Agreement, or damage occurring during those periods of time the ~~Physical Education Athletic Fields~~ is-are not being used by the CSD, excepting any damage caused by the CSD or any of its invitees, representatives, employees, volunteers or administrators. Damages unclaimed or disputed by either party which cannot be resolved through mutual acceptance shall be resolved by outside arbitration.

6. Insurance. The CSD and District shall each separately insure or self-insure their respective liability occasioned by their respective use of the ~~Physical Education Athletic Fields~~.

6.1 The District shall at all times maintain a policy of comprehensive general liability insurance in the principal amount of at least \$24,000,000 combined single limit per occurrence for bodily injury, personal injury and property damage. Said policy shall be endorsed to name the CSD, its officers, employees, agents and volunteers as additional insureds regarding liabilities arising out of the District's maintenance, operation and use of the Property. Said policy shall be endorsed as primary and shall contain provisions which preclude policy suspension, policy cancellation, or reduction in policy limits except after 30 days' prior written notice to the CSD by certified mail, return receipt requested. The District shall also maintain at its sole cost and expense property insurance (casualty, hazard, and fire) which shall include replacement cost insurance in an amount sufficient to fully replace all of the ~~Physical Education Athletic~~ Field improvements.

6.2 The CSD shall at all times maintain a policy of comprehensive general liability insurance in the principal amount of at least \$24,000,000 combined single limit per occurrence for bodily injury, personal injury and property damage. Said policy shall be endorsed to name the District, its officers, employees, agents and volunteers as additional insureds regarding liabilities

arising out of the CSD's maintenance, operation and use of the Property. Said policy shall be endorsed as primary and shall contain provisions which preclude policy suspension, policy cancellation, or reduction in policy limits except after 30 days' prior written notice to the District by certified mail, return receipt requested.

6.3 Neither party's insurance carrier/company shall have any recourse against the non-policy holder party, its officer, employees or agents for the payment of any premiums or assessments under any policy of insurance issued to the District or the CSD and endorsed as set forth herein.

6.4 Prior to the commencement date of this Agreement, the parties shall mutually exchange certificates of insurance as evidence of the insurance required by this section. The parties understand and agree that such insurance policy(s) shall be with an insurance company admitted by the Insurance Commissioner of the State of California to transact such insurance business in the State of California and having a current certificate of authority. Each insurance company shall be rated "A" or better according to the current edition of Best's Insurance Reports.

6.5 The parties understand and agree that each party shall be responsible for the payment of any deductibles under the policies of insurance in effect under the terms of this section, subject to the right of the paying party to exercise any and all remedies available to it for the recoupment of these monies.

6.6 Failure of either party to maintain the insurance required by this section or to comply with any term of this Agreement shall constitute a material breach of the entire Agreement.

5-6.7 Each party shall have the right of reasonable approval over any policy of insurance obtained by the other party to satisfy the requirements of this section. To the extent available under each party's policy, the policy shall name the other party as an additional insured with respect to their respective operations on the ~~Physical Education Athletic Fields~~.

6-7. ~~Damage, Destruction and Condemnation.~~ If the ~~Physical Education Athletic Fields~~ is-are damaged by fire or other casualty so that the CSD is deprived of whole or partial use thereof, or if the whole or a part of the ~~Physical Education Athletic Fields~~ is-are taken pursuant to any condemnation proceeding, then the District shall notify the CSD whether (a) the District intends to replace the ~~Physical Education Athletic Fields~~, in which case this Agreement will continue in full force and effect, or (b) the District does not intend to replace the ~~Physical Education Athletic Fields~~, in which case this Agreement will terminate and the CSD shall be entitled to its prorated amount of CSD's Annual Cost as set forth in Section ~~32.2~~ herein.

7-8. ~~Hold Harmless and Indemnification.~~ As authorized by Government Code section 895.4, in connection with the use of the ~~Physical Education Athletic Field~~s pursuant to this Agreement:

7-18.1 By the CSD. The CSD hereby agrees to indemnify, defend, and hold harmless the District and its directors, officers, administrators, employees, volunteers, and agents against and from any liability, including for damage to property and injury or death of any person, and any claim, action or proceeding against the District, arising solely out of the acts or omissions of the CSD, its officers, agents, employees or invitees during the use of ~~Physical Education Athletic Fields~~ for activities sponsored by the CSD.

7-28.2 By the District. The District hereby agrees to indemnify, defend and hold harmless the CSD and its directors, officers, administrators, employees, volunteers, and agents against

and from any liability, including for damage to property and injury or death of any person, and any claim, action or proceeding against the CSD, arising out of the use of the [Physical Education-Athletic Fields](#) by the District, its officers, agents or employees, or any other person or entity other than the CSD or CSD sponsored persons or groups.

8-9. Default, Remedies and Termination. If either party ("the demanding Party") has a good faith belief that the other party ("the defaulting Party") is not complying with the terms of this Agreement, the demanding Party shall give written notice of the default (with reasonable specificity) to the defaulting Party and demand a meeting to discuss the default within thirty (30) days of the notice. The parties shall meet in good faith and attempt to resolve the default issue. If either (1) no such meeting occurs within the thirty (30) days of the original notice to the defaulting Party, or (2) the defaulting Party does not cure the default to completion within thirty (30) days of the meeting, or if such default cannot reasonably be cured within the 30-day period, and the defaulting period has not diligently commenced such actions reasonably necessary to cure such default within such 30-day period, and thereafter cures such default within a time period reasonably necessary to cure said default, then this Agreement may be terminated upon written notice to the defaulting Party. If the District is the defaulting Party and the CSD terminates the Agreement, the CSD shall be entitled to its prorated amount of CSD's Annual Cost as set forth in Section [32.2](#) herein.

9-10. Notices. All notices, demands, consents, requests or other communications required to or permitted to be given pursuant to this Agreement shall be in writing, shall be given only in accordance with the provisions of this section, shall be addressed to the parties in the manner set forth below, and shall be conclusively deemed to have been properly delivered and received by the receiving party (a) upon receipt when hand delivered, (b) upon receipt when sent by facsimile to the number set forth below (with written confirmation of receipt from the sender), (c) upon the day of delivery if the notice has been deposited in an authorized receptacle of the United States Postal Service as first-class, registered or certified mail, postage prepaid, with a return receipt requested (provided that, the sender has in its possession the return receipt to prove actual delivery), or (d) upon actual delivery if deposited with any commercially-recognized overnight carrier that routinely issues receipts (provided that, the sending party receives a confirmation of actual delivery from the courier). The addresses of the parties to receive notices are as follows:

If to CSD: El Dorado Hills Community Services District
1021 Harvard Way
El Dorado Hills, California 95762
Fax: (916) 941-1627
Attn: General Manager

With a copy to: [Kronick, Moskovitz, Tiedemann & Girard Churchwell White](#)
[400 Capitol Mall, 27th Floor 1414 K. Street](#)
Sacramento, CA 95814
Fax: (916) [321468-09514555](#)
Attn: [Amara Harrell](#), [Douglas White](#)

If to District: Rescue Union School District
2390 Bass Lake Road
Rescue, CA 95672
Fax: (530) 677-0719
Attn: Superintendent

If any notice is refused, the notice shall be deemed to have been delivered upon such refusal. Any notice delivered after 5:00 p.m. (recipient's time) or on a non-business day shall be deemed delivered on the next business day. A party may change or supplement the addresses given above, or designate additional addressees, for purposes of this section, by delivering to the other party written notice in the manner set forth above.

~~10-11.~~ Entire Agreement. This Agreement and the documents referenced herein contain the entire agreement between the parties, and this Agreement shall not be modified in any manner except by an instrument in writing executed by the parties or their respective successors-in-interest.

~~11-12.~~ Assignment. This Agreement is personal to the CSD and District and is not assignable without the other party's prior written consent. This provision shall not affect either party's right to permit community groups and organizations the right to use the [Physical Education Athletic Fields](#).

~~12-13.~~ Severability. If any provision of this Agreement is held invalid or unenforceable by any court of final jurisdiction, it is the intent of the parties that all the other provisions of this Agreement be construed to remain fully valid, enforceable and binding on the parties.

~~13-14.~~ Waivers. A waiver or breach of covenant or provision in this Agreement shall not be deemed a waiver of any other covenant or provision in this Agreement, and no waiver shall be valid unless in writing and executed by the waiving party. An extension of time for performance of any obligation or act shall not be deemed an extension of the time for performance of any other obligation or act.

~~14-15.~~ Construction. The section headings and captions of this Agreement are, and the arrangement of this instrument is, for the sole convenience of the parties to this Agreement. The section headings, captions, and arrangement of this instrument do not in any way affect, limit, amplify, or modify the terms and provisions of this Agreement. The singular form shall include plural, and vice versa. All exhibits referred to in this Agreement are attached to it and incorporated in it by this reference.

~~15-16.~~ Third-Party Rights. Nothing in this Agreement, express or implied, is intended to confer upon any person, other than the parties and their respective successors and permitted assigns, any rights or remedies.

~~16-17.~~ Further Assurances. The parties agree to execute such additional documents and take such additional actions which are consistent with, and as may be reasonable and necessary to carry out the provisions of this Agreement.

~~17-18.~~ Joint Drafting. The parties acknowledge that this Agreement was negotiated at arm's length, that independent counsel has represented each party and that this Agreement has been drafted by both parties, and no one party shall be construed as the draftsperson.

~~18-19.~~ Attorneys' Fees. Should any litigation be commenced between the parties hereto concerning the property, this Agreement, or the rights and duties of either in relation thereto, the prevailing party in such litigation shall be entitled, in addition to such other relief as may be granted, to its costs, including attorneys' fees, and costs for such litigation and for executing upon or appealing any judgment.

19.20. Governing Law. This Agreement shall be construed in accordance with and governed by the laws of the State of California. In the event of litigation arising under this Agreement, venue shall reside exclusively in the Superior Court of the County of El Dorado.

20.21. Modifications. The terms and conditions of this Agreement may be modified or changed only by written mutual consent of the parties.

21.22. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, but all of which when taken together shall constitute one and the same Agreement.

(Signatures on Next Page)

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the date and year first above written.

CSD:

DISTRICT:

El Dorado Hills Community Services District,
a California special district

Rescue Union School District,
a California public school district

By: _____
Kevin A. Loewen, General Manager
Superintendent

By: _____
~~David Swart~~ **Cheryl Olson**,

APPROVED AS TO FORM:

By: _____
~~Leslie Walker~~ **Maggie Stern** **Douglas White**, CSD Counsel

Exhibit A

(Depiction of [the Physical Education-Athletic Fields](#))

