

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

NOTICE OF PUBLIC HEARING

NOTICE IN HEREBY GIVEN that the Board of Trustees of the Rescue Union School District will hold a public hearing at the District Office Board Room, located at 2390 Bass Lake Road, Rescue, CA, on Tuesday, June 11, 2019, at 6:30 p.m.

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

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

The draft Local Control Accountability Plan will be available for public inspection on June 7, 2019 on the district website at www.rescueusd.org or is available at the District Office at the above address during regular business hours.

If you have any questions, please call Dave Scroggins, Assistant Superintendent of Curriculum and Instruction at 530-677-4461.

Posted: May 31, 2019

www.rescueusd.org, District Office and School Offices

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rescue Union School District

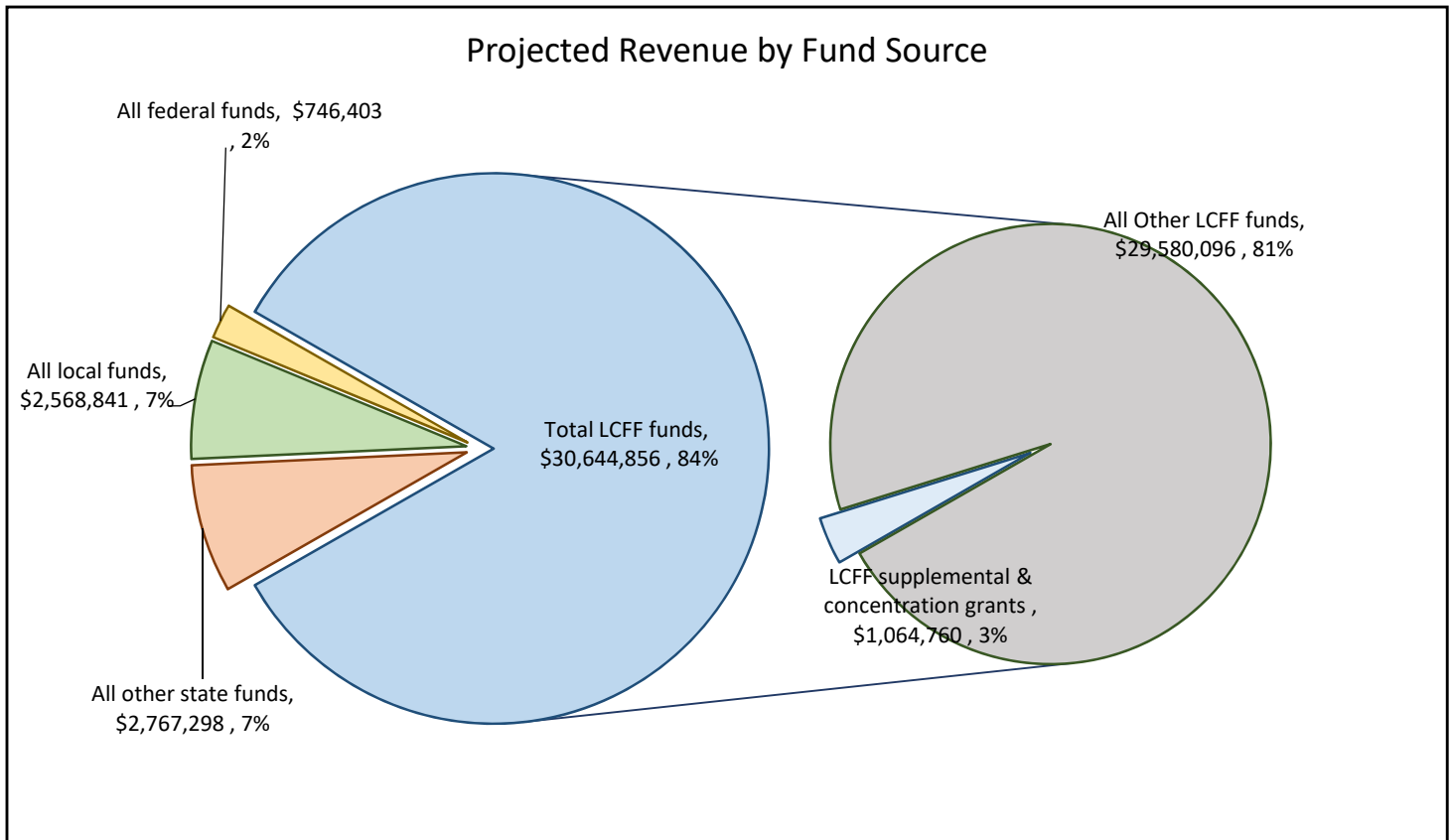
CDS Code: 09 61978 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Cheryl Olson, Superintendent colson@rescueusd.org 530-677-4461

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

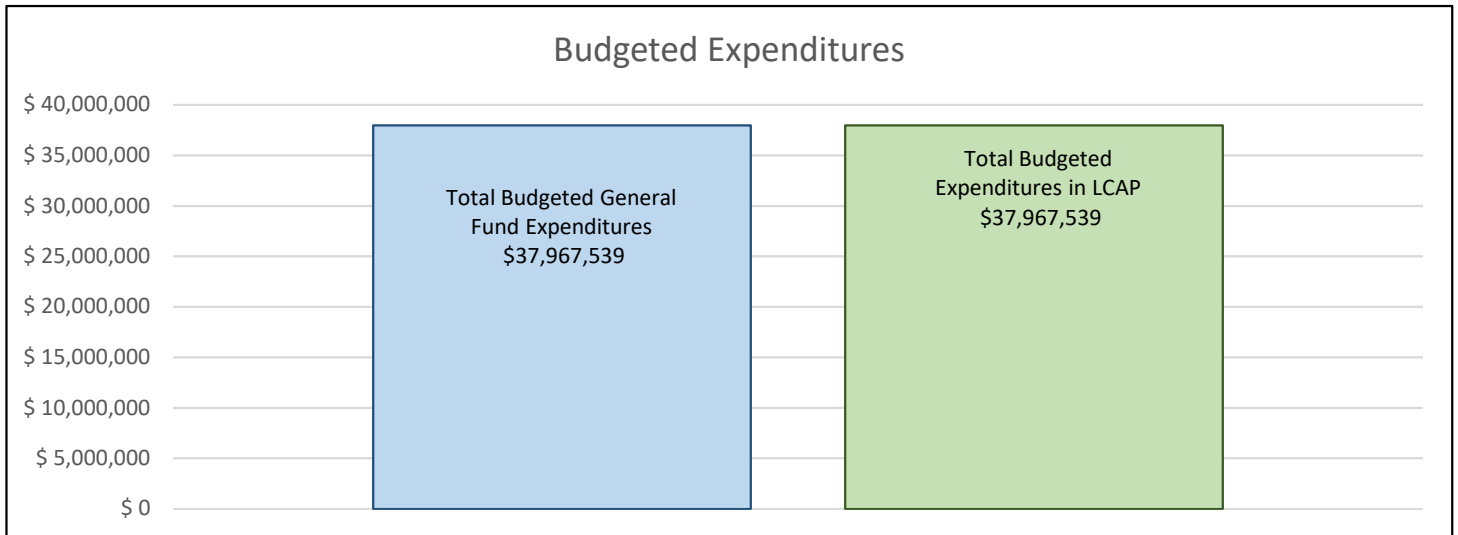


This chart shows the total general purpose revenue Rescue Union School District expects to receive in the coming year from all sources.

The total revenue projected for Rescue Union School District is \$36,727,398.00, of which \$30,644,856.00 is Local Control Funding Formula (LCFF), \$2,767,298.00 is other state funds, \$2,568,841.00 is local funds, and \$746,403.00 is federal funds. Of the \$30,644,856.00 in LCFF Funds, \$1,064,760.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rescue Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Rescue Union School District plans to spend \$37,967,539.00 for the 2019-20 school year. Of that amount, \$37,967,539.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

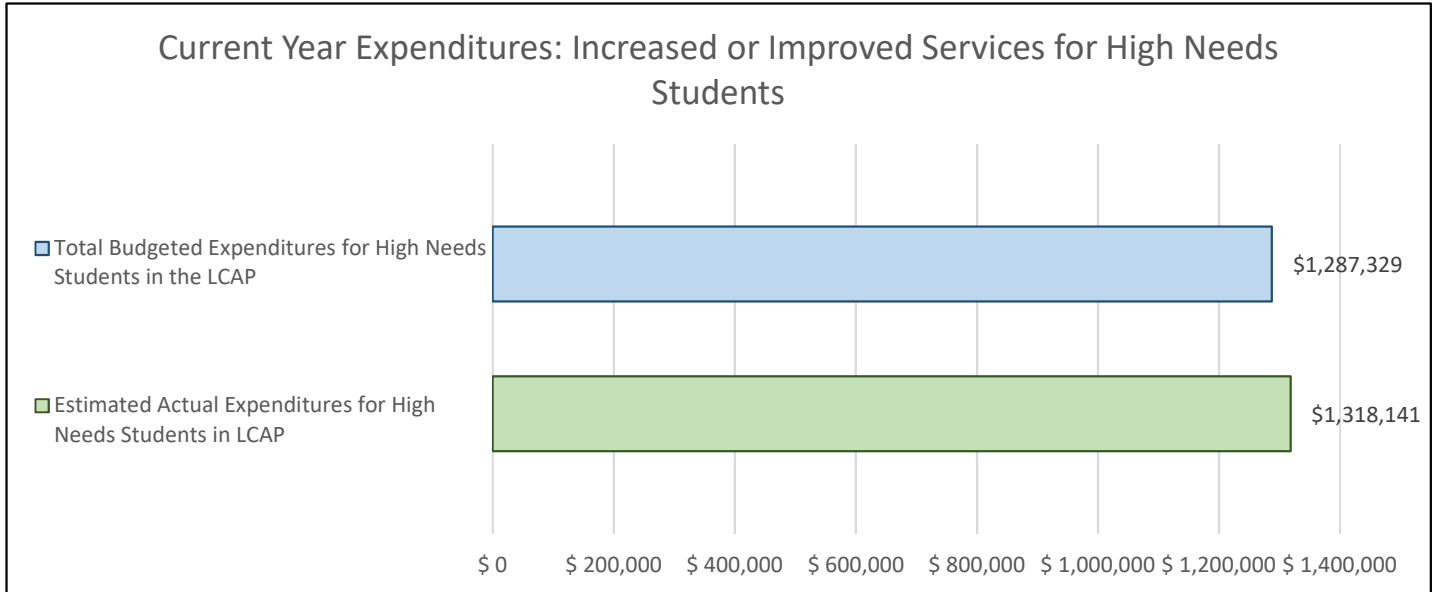
Rescue Union School District includes all budgeted expenditures in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Rescue Union School District is projecting it will receive \$1,064,760.00 based on the enrollment of foster youth, English learner, and low-income students. Rescue Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rescue Union School District plans to spend \$1,494,969.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Rescue Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rescue Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Rescue Union School District's LCAP budgeted \$1,287,329.00 for planned actions to increase or improve services for high needs students. Rescue Union School District estimates that it will actually spend \$1,318,141.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Situated approximately 30 miles east of Sacramento and nestled in the beautiful foothills of the Sierra Nevada Mountains, the Rescue Union School District proudly serves the communities of Rescue, Shingle Springs, Cameron Park, and El Dorado Hills. The district is well known and respected for the quality educational programs it provides to students in transitional kindergarten through eighth grade. As of December, student enrollment within the district is currently 3,655.

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

Rescue Union School District serves a demographic population that is 72.6% White, 15.3% Hispanic, 5.3% Asian, 0.9% African American, 1.0% Filipino, and 4.2% two or more races. District-wide, 73.9% of students in grades three through eight are meeting or exceeding English language Arts standards as measured by the Smarter Balanced Summative Assessment, while 66.0% 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.

17.2% of our students are eligible for free and reduced priced lunches, and 5% of our students are English learners. A correlation has been identified suggesting that socioeconomically disadvantaged students, students with disabilities, and English learners are more likely to experience 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 and appropriately credentialed.

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. Nearly 1000 families responded in the survey. Our English Language Advisory Committee has also met and provided important perspective on the needs of our English language learners and the unique challenges many of these students face. Furthermore, our teachers, support staff, and administrators have contributed their input, providing recommendations on how to best serve the needs of the children they work with. And, perhaps most importantly, our students' voices have been heard, as they've shared valuable insights through Student Listening Circles, where their ideas, suggestions, and concerns were recorded by administrators. With the collective input from all of our stakeholders, we've developed an LCAP that is thorough in addressing the needs of our students, families, schools, and surrounding communities.

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

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 California School Dashboard, 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. 73.9% of our third through eighth graders met or exceeded the standard for English language arts and 66.0% 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 95% of elementary students and 94% of middle school students feel either moderately or highly connected to their school. 88% 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 4.2%, which is the second lowest rate in all of El Dorado County. The state indicator for suspension is green for the "all students" category. 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The following state indicators contain student groups that are identified in the "Red" or "Orange" category on the California School Dashboard):

Suspension Rate - Students with Disabilities (Red), African American (Red), Foster Youth (Red), Asian (Orange), Two/+ Races (Orange), and Homeless (Orange)

Chronic Absenteeism - African American (Orange), Foster Youth (Orange)

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

We are proud to report that no students fall in the red or orange category for academics.

To address suspension rates in the red and orange category, 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 implementing Positive Behavioral Interventions and Supports at all seven schools. Social Emotional Learning and Trauma Informed Practices have also been a focus this year to help school personnel better understand students' emotional states and provide appropriate responses.

To further lower our chronic absenteeism rate, the district is closely monitoring absences for all students and using various means to reach out to families who have students with excessive absences. Outreach programs include in person meetings with administrators, phone conferences with principals and secretaries, letters mailed to families, and partnerships with the El Dorado County School Attendance Review Board.

Referring to the California School Dashboard, 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 California School Dashboard, the following state indicators contained student groups that performed two or more performance levels below the "all students" category:

Suspension Rate - Students with Disabilities (Red), African American (Red), Foster Youth (Red), Asian (Orange), Two/+ Races (Orange), and Homeless (Orange)

Chronic Absenteeism - African American (Orange), Foster Youth (Orange)

English Language Arts - English Learners (yellow), Students with Disabilities (yellow)

As mentioned previously, 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 implementing Positive Behavioral Interventions and Supports at all seven schools. Social Emotional Learning and Trauma Informed Practices have also been a focus this year to help school personnel better understand students' emotional states and provide appropriate responses.

To further lower our chronic absenteeism rate, the district is closely monitoring absences for all students and using various means to reach out to families who have students with excessive absences. Outreach programs include in person meetings with administrators, phone conferences

with principals and secretaries, letters mailed to families, and partnerships with the El Dorado County School Attendance Review Board.

The Rescue Union School District is utilizing LCFF base and supplemental funds to address the academic achievement gaps for all students, including the English learners and students with disabilities. 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. Teams of special education and general education teachers work with administrators, students, and parents to address students with disabilities' needs through the IEP process.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools within the Rescue Union School District have been identified for Comprehensive Support and Improvement under the Every Student Succeeds Act.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not Applicable - No schools within the Rescue Union School District have been identified for Comprehensive Support and Improvement under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not Applicable - No schools within the Rescue Union School District have been identified for Comprehensive Support and Improvement under the Every Student Succeeds Act.

Annual Update

LCAP Year Reviewed: 2018-19

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

Discontinued - 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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Actual

This goal has been discontinued effective June 2018.

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

GoMath!

The figures below represent growth from the Trimester 1 assessments to

Actual

Expected

Metric/Indicator

DIBELS
Parent Survey Results
Student Listening Circle Results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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 these electives are among the most desirable in the eyes of the students. Parent feedback on the LCAP survey also indicates a strong desire to continue to provide these electives to middle school students.

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

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

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

Actual

Metric/Indicator

Parent Survey Results
 Student Listening Circle Results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

This goal has been discontinued effective June 2018.

Expected

Metric/Indicator

Parent Survey Results
Student Listening Circle Results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

This goal has been discontinued effective June 2018.

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

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

Actual Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned 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.

Actual Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

been discontinued or moved to Goal 7, 8, or 9.

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Discontinued - 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

Actual

Metric/Indicator

RUSD Technology Assessments

18-19

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 effective June 2018.

Expected

Baseline

Broad RUSD Technology Assessments, aligned with 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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

Below is the year long, districtwide 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

Actual

This goal has been discontinued effective June 2018.

Expected

7th Grade Computer Science: 2.63
8th Grade Computer Science: 2.74

Metric/Indicator

LCAP Parent Survey Results
ParentLink Usage Reports

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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.

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

Actual

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

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 and data reporting will be established during the 2017 2018 school year.

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

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 4

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 5

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Discontinued - 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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Actual

This goal has been discontinued effective June 2018.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

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

Actual

This goal has been discontinued effective June 2018.

Expected

Getting Started with Google Classroom: 3.14
How to use Reading Counts, Lexile Scores, and get your kids to read 1,000,000 words!: 3.3
Integrated/Designated ELD Strategies: 3
Intermediate Classroom Website
Design: 3.4
Meeting the Needs of Special Education Students in the Gen Ed Setting (Emphasis on students on the spectrum): 4
Next Generation Science Standards for Elementary Teachers: 3.7
Socratic Seminars: 4
The Daily 5: 4
Differentiated Instruction for High Achievers: 3.6
Benchmark Training on August 8 for Grades K-1: 3.0
Benchmark Training on August 8 for Grades 2-3: 1.6
Benchmark Training on August 8 for Grades 4-5: 3.14
Benchmark Training on Sept 6 for Grades K-1: 2.5
Benchmark Training on Sept 6 for Grades 2-3: 2.8
Benchmark Training on Sept 6 for Grades 4-5: 1.2
Benchmark Demonstration Lessons in January: 2.8
Growth Mindset Keynote: 2.9
Growth Mindset PD Modules: 2.8
El Dorado County Substitute Bootcamp: 3.6

Metric/Indicator

RUSD professional development evaluation results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

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 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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

Parent survey results indicate 45% of parents felt customer service had improved or significantly improved over the previous year, compared to only 4% who felt that it had decreased or significantly decreased.

Actual

This goal has been discontinued effective June 2018.

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

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 2

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 4

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 5

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 6

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Actual

This goal has been discontinued effective June 2018.

Expected

Actual

Baseline

DIBELS

Kindergarten – Trimester 2

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

1st Grade – Trimester 2

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

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

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

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

2nd Grade – Trimester 2

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

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

3rd Grade – Trimester 2

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

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

4th Grade – Trimester 2

84% of fourth grade students met the benchmark for DIBELS Oral Reading Fluency.

92% of fourth grade students met the benchmark for DIBELS Oral Reading Accuracy.

5th Grade – Trimester 2

84% of fifth grade students met the benchmark for DIBELS Oral Reading Fluency.

88% of fifth grade students met the benchmark for DIBELS Oral Reading Accuracy.

Lexile Growth (As reported on May 14, 2017)

Green Valley Elementary School - 162

Jackson Elementary School - 131

Lake Forest Elementary School - 153

Lakeview Elementary School - 169

Expected

Metric/Indicator

California Healthy Kids Survey results
Suspension/expulsion data
Attendance rates

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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%

Actual

This goal has been discontinued effective June 2018.

Expected

Middle School Results

School Engagement/Supports

School Connectedness (high) 68%

Academic Motivation (high) 50%

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

Caring adult relationships (high) 46%

High expectations (high) 62%

Meaningful participation (high) 19%

School Safety

School perceived as very safe or safe 75%

Experienced any harassment or bullying 29%

Mean rumors or lies spread about you 38%

Been afraid of being beaten up 12%

Been in a physical fight 10%

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

Been drunk or high at school, ever 0%

Mental and Physical Health

Current alcohol or drug use 4%

Current binge drinking 1%

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

Current cigarette smoking 0%

Current electronic cigarette use 0%

Experienced chronic sadness/hopelessness 14%

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

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

Actual

This goal has been discontinued effective June 2018.

Metric/Indicator

RUSD professional development evaluation reports

18-19

Expected

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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.

Actual

This goal has been discontinued effective June 2018.

Expected

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

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

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

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

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

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

CELDT Level data

(Compares 2015-2016 to 2016-2017)

Overall average increase of .22 CELDT Levels

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

Actual

Expected

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

Metric/Indicator

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

See above.

Metric/Indicator

Title III Accountability Conference report
Multicultural Fair attendance reports

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

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)

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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.

Metric/Indicator

RUSD professional development evaluation reports

California School Dashboard Results

18-19

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

Metric/Indicator

DELAC feedback

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

Our English learner student group received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.

Metric/Indicator

CA School Dashboard Results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

See above.

Metric/Indicator

CA School Dashboard Results

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

See above.

Metric/Indicator

Kinship care hotline contact logs

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

Actual

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

This goal has been discontinued effective June 2018.

Expected

Student listening circle results
 California Healthy Kids Survey results
 Discipline referrals

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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%).

Actual

This goal has been discontinued effective June 2018.

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

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

Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Expenditures

Expenditures

Action 2

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 4

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 5

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 6

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 7

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 8

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 9

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 10

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued
and associated actions have either
been discontinued or moved to
Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

been discontinued or moved to Goal 7, 8, or 9.

Action 16

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 17

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 18

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Discontinued - The District will attract and retain diverse, knowledgeable, dedicated employees who are trained and supported in their commitment to provide quality education for our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

RUSD Human Resources Internal Credential Audit

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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.

This goal has been discontinued effective June 2018.

Metric/Indicator

PAR panel reports

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Baseline

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

This goal has been discontinued effective June 2018.

Metric/Indicator

This goal has been discontinued effective June 2018.

Expected

RUSD professional development evaluation surveys

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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 meetings.

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

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

Actual
Actions/Services

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Discontinued - 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

Metric/Indicator

Facilities reports
LCAP Parent Survey results
Student listening circle feedback

18-19

This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

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.

Actual

This goal has been discontinued effective June 2018.

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
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see the annual update for more information.	This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.		

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 goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

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.

This goal has been discontinued and associated actions have either been discontinued or moved to Goal 7, 8, or 9.

Annual Update

LCAP Year Reviewed: **2018-19**

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 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Grade Span Adjustment

18-19

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

Baseline

Elementary students benefited from an estimated grade span adjustment of 23.67 in grades K-3.

Metric/Indicator

Lexile Proficiency Report

18-19

Students will continue to improve proficiency as measured by the SRI Lexile Assessment.

Actual

For the 18-19 school year, our K-3 Grade Span Adjustment was 22.9. As a result of these low average class sizes across the district, our students, parents, and teachers all reported increased academic and social benefits (see measurable data and survey response information below).

At the conclusion of the second trimester, when given a Lexile proficiency assessment 38% of students were assessed to be reading in the advanced range, 25% were measured to be in the proficient range, 29% were in the basic range, and 7% were in the below basic range. Between the first assessment (beginning of year) and the most recent, 11% jumped into the

Expected

Baseline

The Lexile Proficiency Growth Report, run on April 3, 2018, indicated a 16% increase in the number of students who scored Proficient or Advanced

First Lexile Test of the year

28% Advanced

20% Proficient

37% Basic

15% Below Basic

Last Test in Time Period

40% Advanced

24% Proficient

30% Basic

6% Below Basic

Metric/Indicator

Smarter Balanced Interim Assessment (Mathematics ICA)

18-19

Students will continue to improve proficiency as measured by the SBAC Math ICA.

Baseline

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.

2018 Administration of the Smarter Balanced Interim Assessment for Mathematics (ICA) indicated that 63.9% of assessed students in grades 6-8 were proficient or advanced.

Actual

advanced range, 6% were added to the proficient group, and the basic and below basic groups decreased by approximately 7% each.

In February of 2019, all students in grades 3-8 were administered the Smarter Balanced Math Interim Comprehensive Assessment (ICA). What follows are the proficiency rates (met and exceeded) for the grade level, English learners, students with disabilities (SWD), socioeconomically disadvantaged students (SED), and various ethnic groups larger than 30 students.

3rd

All Students - 71%

Male - 73%

Female - 68%

Hispanic/Latino - 65%

White - 71%

EL - 54%

SWD - 49%

SED - 56%

4th

All Students - 65%

Male - 70%

Female - 60%

Hispanic/Latino - 45%

White - 69%

EL - 28%

SWD - 37%

SED - 52%

5th

All Students - 52%

Expected

Actual

--

<p>Male - 55%</p> <p>Female - 49%</p> <p>Hispanic/Latino - 31%</p> <p>White - 54%</p> <p>EL - 22%</p> <p>SWD - 40%</p> <p>SED - 19%</p> <p>6th</p> <p>All Students - 43%</p> <p>Male - 45%</p> <p>Female - 41%</p> <p>Hispanic/Latino - 32%</p> <p>White - 44%</p> <p>EL - 9%</p> <p>SWD - 14%</p> <p>SED - 22%</p> <p>7th</p> <p>All Students - 56%</p> <p>Male - 65%</p> <p>Female - 48%</p> <p>Hispanic/Latino - 36%</p> <p>White - 59%</p> <p>EL - 10%</p> <p>SWD - 45%</p> <p>SED - 24%</p> <p>8th</p> <p>All Students - 67%</p> <p>Male - 64%</p> <p>Female - 71%</p> <p>Hispanic/Latino - 57%</p> <p>White - 67%</p> <p>EL - 33%</p> <p>SWD - 44%</p> <p>SED - 52%</p>
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Metric/Indicator

English Learner Indicator on the California School Dashboard

18-19

English learner reclassification rates and performance on the ELPAC will improve.

In the fall of 2018, the English Language Proficiency Assessment for California (ELPAC) was used for the first time to determine status for the EL indicator. As such, this data establishes a baseline for our school district and for school districts across the state. Because the data does not include a change from the previous year, no color was reported on the dashboard. However, status results for the Rescue Union School District were strong.

Expected

Baseline

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.

Metric/Indicator

Smarter Balanced Interim Assessment (Reading Information Text IAB)

18-19

Students will demonstrate increased proficiency as measured by the Smarter Balanced Interim Assessment for Reading Information Text

Baseline

2018 Administration of the Smarter Balanced Interim Assessment for Reading Information Text indicated that 86.8% of students were at or near the standard.

Metric/Indicator

Parent Survey Results

18-19

Parent perceptions regarding educational services will continue to improve as measured by the Annual Parent LCAP Survey.

Baseline

2018 Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the 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.

Metric/Indicator

Student Listening Circle Feedback

18-19

Student perceptions regarding educational services will continue to improve as measured by the Annually conducted Student Listening Circles.

Baseline

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

Actual

54.3% of students tested scored in the well developed range (4) and an additional 28.4% scored in the moderately developed range. Only 10.5% fell into the somewhat developed range and 6.8% were in the beginning stage.

During December and January, student sin grades 3-8 were administered the Reading Informational Text Interim Assessment Block. The data below represents the percent of assessed students performing at or near the standard.

Third Grade - 91%
Fourth Grade - 89%
Fifth Grade - 97%
Sixth Grade - 99%
Seventh Grade - 99%
Eighth Grade 100%

Results from the 2019 LCAP Parent Advisory Committee Survey indicate that parent perceptions and priorities are low class size, differentiated and enriching instruction, examining the use of homework as an educational tool, improved communication, especially at the school site or classroom level, improved culture and climate, and improved special education services.

Student Listening Circle feedback indicates that student perceptions and priorities are focused on providing increased extracurricular and enriching activities, maintaining facilities that are clean and in good repair, offering more quality and choice as part of the school lunch program, and ensuring that all staff members provide support in a caring, compassionate, and understanding manner.

Expected

during the school day. Many students also reported a desire for more time for physical education and less homework.

Metric/Indicator

Professional Development Teacher Evaluations

Baseline

August 7th Professional Development Day

Superintendent's Keynote - All 3s and 4s with 67.3% scoring it a 4

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

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

Metric/Indicator

Academic Indicator on the California School Dashboard for ELA and Math

18-19

Student performance on the Smarter Balanced Assessment continue to improve.

Baseline

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.

Actual

This year, the Rescue Union District focused on Social Emotional Learning (SEL), Trauma Informed Practices, and Positive Behavioral Interventions and Supports. On August 7th, all district employees were invited to hear Kelli Rizzi speak on Trauma informed practices. Following the presentation, we administered a survey to all employees. 142 people responded with a satisfaction rating of 3.89 out of 4. On that same day, Cheryl spoke about Social Emotional Learning and employees rated her presentation a 3.85 out of 4. As a final measure of the day's effectiveness, employees rated the overall impact of the day at 3.79.

On September 4th, we held our second professional development day of the year, again with a focus on SEL and Trauma Informed Practices. Cheryl delivered another presentation on commitment to students and the importance of SEL. Her portion of the day received a rating of 3.4 out of 4. We also invited Steve Weir, former superintendent from the El Dorado Union High School District to speak on the topics above, and his session was rated at 3.37 out of 4. The remainder of the day was allocated for site activities designed to advance SEL understanding, as well as address other site-specific PD issues. This portion of the day was rated at 3.45. Once again, we surveyed our employees on the overall effectiveness of the day and received a score of 3.37 out of 4.

The Fall 2018 results on the California School Dashboard indicate that students in the Rescue Union School District are scoring well and improving in both math and language arts. In math, the district scored "green" with a status of 28 points above standard and an increase of 5.7% from last year. In language arts, the district scored "blue" with a status of 46 points above standard and an increase of 5% from last year.

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
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.	Certificated teaching staff (Gen Ed, SPED, Substitutes) provided a broad course of study and enrichment that was both rigorous and engaging for all students. Professional development opportunities were provided for teachers to ensure quality educational opportunities for students.	Gen Ed/EPA teachers 1000-1999: Certificated Personnel Salaries Base \$11,542,969	Gen Ed/EPA teachers 1000-1999: Certificated Personnel Salaries Base \$11,813,424
		3000-3999: Employee Benefits Base \$3,510,982	3000-3999: Employee Benefits Base \$3,915,504
		SPED/Title I/CTEIG 1000-1999: Certificated Personnel Salaries Other \$944,631	SPED/Title I/CTEIG 1000-1999: Certificated Personnel Salaries Other \$946,138
		3000-3999: Employee Benefits Other \$1,409,910	3000-3999: Employee Benefits Other \$1,490,069

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will strive for low class sizes in grades K-3.	In response to the identified priorities of our teachers, students, and parent community, the district maintained low average class sizes across the district. The Grade Span Adjustment for 2018-2019 was 22.9.	1000-1999: Certificated Personnel Salaries Base \$748,380	1000-1999: Certificated Personnel Salaries Base \$759,550
		3000-3999: Employee Benefits Base \$230,351	3000-3999: Employee Benefits Base \$232,488

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites.	Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) supported students at all sites.	2000-2999: Classified Personnel Salaries Base \$447,513	2000-2999: Classified Personnel Salaries Base \$426,133
		3000-3999: Employee Benefits Base \$155,202	3000-3999: Employee Benefits Base \$138,089
		2000-2999: Classified Personnel Salaries Other \$885,205	2000-2999: Classified Personnel Salaries Other \$928,235

3000-3999: Employee Benefits
Other \$357,920

3000-3999: Employee Benefits
Other \$339,893

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. The Multicultural Festival will be held annually. AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready. PBIS will be instituted at all sites to provide a structure for behavioral supports. EL Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Bilingual Community Liaison will be provided to provide social and academic outreach supports, and</p>	<p>The District provided additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services included interventions, software, aides, professional development, and materials to meet the needs of our unduplicated students. Counseling services were provided to all sites, primarily to serve unduplicated students. The Multicultural Festival was held on February 8, 2019 . AVID was provided for all students at Pleasant Grove, which helped students with organization, academic success, and the ability to be college and career ready. Tier 1 PBIS was instituted at all sites to provide a structure for behavioral supports. Green Valley moved forward with Tier 2 PBIS. Our EL Coordinator provided supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Our bilingual Community Liaison provided social and academic</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$610,948</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$110,051</p> <p>3000-3999: Employee Benefits Supplemental \$203,278</p> <p>4000-4999: Books And Supplies Supplemental \$25,439</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$20,004</p> <p>Title I, III 1000-1999: Certificated Personnel Salaries Other \$37,539</p> <p>Title I, III 2000-2999: Classified Personnel Salaries Other \$123,589</p> <p>Title I, III 3000-3999: Employee Benefits Other \$52,603</p> <p>Title I, III 4000-4999: Books And Supplies Other \$1,512</p> <p>Title I, III 5000-5999: Services And Other Operating Expenditures Other \$102,366</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$596,602</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$157,616</p> <p>3000-3999: Employee Benefits Supplemental \$185,910</p> <p>4000-4999: Books And Supplies Supplemental \$16,932</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$39,578</p> <p>Title I, III 1000-1999: Certificated Personnel Salaries Other \$44,119</p> <p>Title I, III 2000-2999: Classified Personnel Salaries Other \$140,858</p> <p>Title I, III 3000-3999: Employee Benefits Other \$48,985</p> <p>Title I, III 4000-4999: Books And Supplies Other \$13,854</p> <p>Title I, III 5000-5999: Services And Other Operating Expenditures Other \$73,687</p>

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.

outreach supports, and translation services, as needed, including supports for Foster Youth and Kinship Care families. A Summer Learning Program was provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials was provided to support student learning.	4000-4999: Books And Supplies Base \$487,292	4000-4999: Books And Supplies Base \$397,642
		5000-5999: Services And Other Operating Expenditures Base \$206,137	5000-5999: Services And Other Operating Expenditures Base \$182,625
		4000-4999: Books And Supplies Other \$514,912	4000-4999: Books And Supplies Other \$460,058
		5000-5999: Services And Other Operating Expenditures Other \$280,226	5000-5999: Services And Other Operating Expenditures Other \$641,062

Analysis

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

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

Overall, the District is very proud of the implementation of actions and services to meet the educational needs of our students as outlined in Goal 7. Teachers, administrators, and support staff ensured that quality educational programs were provided to all students, while unduplicated students, special education students and any other student needing supports had their needs addressed. Class sizes remained lower than the contractual requirement in grades TK-5, with an estimated Grade Span Adjustment of 22.9. In the middle schools only advanced math classes exceeded the class size average and staff were compensated per the RUFT

Collective Bargaining Agreement. Materials and resources were provided to meet the educational needs of students, including new Social Studies curriculum at the middle schools and Next Generation Science Standards aligned materials at all grades.

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

Overall, the effectiveness of the actions and services outlined in Goal 7 were successful. As noted in the annual measurable outcomes section above, students are making notable progress. A performance gap, although typically narrower than the state average, still exists for some of our student groups, including Students with Disabilities, English Learners, Socioeconomically Disadvantaged students, and Hispanic/Latino students. As such, targeted efforts will continue to support these specific student groups in subsequent years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 7, Action 1, the District spent an Additional \$282,335 in certificated salaries. These expenditures, to hire additional teachers at Marina Village, Lake Forest, and Jackson, were also aligned to Goal 7, Action 2, as they helped keep class sizes low. A retirement incentive was also offered this year, contributing to the material difference between expected and estimated actual expenditures. Goal 7, Action 5, the District spent an additional \$192,820. This increase in expenditures were largely for Books and Supplies and Services and Other Operating Expenditures. The bulk of these expenditures were a result of site fundraising efforts and transactions from site donation 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.

After careful review of the data contained in the California School Dashboard, it is clear that many of the programs and services that have led to the academic success of our students should continue. Next year, we plan to explore, pilot, and consider for adoption, state approved history materials at the elementary level and state approved science curriculum for all grades. We are proud of the fact that our academic indicators on the California School Dashboard contain no student groups in the red or orange category, but as mentioned above, we do plan to continue to provide supports for student groups who are performing below the "all students" category, as well as any individual students in need of support. Additional trainings and opportunities for general education and special education teachers to co-teach in support of general and special education students will be provided. The District will include transitional kindergarten in our low class size actions for 2019-2020.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Healthy Kids Survey(CHKS) Results

18-19

Attitudes toward school connectedness, caring relationships, safety, and overall school climate will improve as measured by the California Healthy Kids Survey.

Actual

Data gathered from the Fall 2018 administration of the California Healthy Kids Survey is listed below. Specific questions varied from the 2017.

2018-2019 Elementary CHKS Results
School Connectedness - 80% Mod/High
Caring Adult Relationships - 80% Most/All
Feel Safe at school - 87% Most/All
Students well behaved - 63% Most/All

2018-2019 Middle School CHKS Results
School Connectedness - 67% Mod/High
Caring Adult Relationships - 66% Most/All
Feel Safe at school - 71% Most/All
Experienced any bullying - 35%
Chronic Sadness or Hopelessness - 19%

Expected

Baseline

2017-2018 Elementary CHKS Results

School Connectedness - 50% High, 98% Mod/High

Caring Adult Relationships - 54% All, 86% Most/All

Feel Safe at school - 86% Most/All

Students well behaved - 61% Most/All

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%

Metric/Indicator

California School Dashboard Suspension Indicator

18-19

Suspension rates for all students, including all student groups, will improve to green or blue as reported on the California School Dashboard.

Baseline

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%.

For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "Students with Disabilities" is in the red category, with a "very high" status (6.8%) and a "maintained" change of 0.0%.

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%.

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%.

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 a "maintained" change of -0.1%.

Actual

California School Dashboard Suspension Indicator Fall 2018

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "All Students" is in the green category, with a status of 2.0% and a "decreased" change of 0.5%.

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "Students with Disabilities" is in the red category, with a status of 6.6% and a "maintained" change score of 0.2%.

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "Foster Youth" is in the red category, with a status of 20.8% and an increase of 12.1%.

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "African American" is in the red category, with a status of 9.8% and an increase of 5.1%.

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "Two or More Races" is in the orange category, with a status (3.3%) and a "maintained" change of -0.1%.

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "Homeless" is in the orange category, with a status (5.9%) and an increase of 0.9%.

Expected

Actual

For the Fall 2018 California School Dashboard data release, the District's suspension indicator for "Asian" is in the orange category, with a status (2.5%) and an increase of 0.5%.

California School Dashboard Chronic Absenteeism Indicator Fall 2018

The District's Chronic Absenteeism rate reported on the Fall 2017 California School Dashboard data release is 4.2% which is 0.1 lower than the previous year.

Results from the 2019 LCAP Parent Advisory Committee Survey indicate that parent perceptions and priorities are low class size, differentiated and enriching instruction, examining the use of homework as an educational tool, improved communication, especially at the school site or classroom level, improved culture and climate, and improved special education services.

Student Listening Circle feedback indicates that student perceptions and priorities are focused on providing increased extracurricular and enriching activities, maintaining facilities that are clean and in good repair, offering more quality and choice as part of the school lunch program, and ensuring that all staff members provide support in a caring, compassionate, and understanding manner.

The 2018-2019 Facilities Inspection Tool (FIT) indicates the following ratings for each school site:

GV-Poor
J-Fair
LF-Fair
LV-Good

Metric/Indicator

California School Dashboard Chronic Absenteeism Indicator

18-19

Chronic Absenteeism rates for all students, including all student groups, will improve as reported on the California School Dashboard.

Baseline

The District's Chronic Absenteeism rate reported on the Fall 2017 California School Dashboard data release is 4.3%.

Metric/Indicator

Parent Survey Results

18-19

Parent perceptions about school climate and safety will continue to improve as measured by the annual LCAP Parent Survey.

Baseline

2018 Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, school climate and safety, ranked 4th and 7th, respectively in terms of what the district is doing well. However, climate and safety was also ranked 3rd and 5th, respectively, when asked what the district can improve upon.

Metric/Indicator

Student Listening Circle Feedback

18-19

Student perceptions about school climate and safety will continue to improve as reported during Student Listening Circles.

Baseline

2018 Student Listening Circle feedback indicates that most students feel that climate at their school is very positive. Students at each site reported that positive relationships with friends and teachers is among the things they like most about their school.

Metric/Indicator

Facilities Inspection Tool

18-19

Facility Inspection Tool reports will show all sites in fair or better condition.

Expected

Baseline

The Facilities Inspection Tool (FIT) indicates the following ratings for each school site:

- GV-Poor
- J-Fair
- LF-Fair
- LV-Good
- MV-Fair
- PG-Fair
- R-Fair

Actual

- RS-Fair
- MV- Fair
- PG-Fair

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 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The District supported 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</p>	<p>Title II - Trauma Informed and PBIS 1000-1999: Certificated Personnel Salaries Other \$23,520</p>	<p>Title II - Trauma Informed and PBIS 1000-1999: Certificated Personnel Salaries Other \$37,797</p>
		<p>Title II - Trauma Informed and PBIS 2000-2999: Classified Personnel Salaries Other \$0</p>	<p>Title II - Trauma Informed and PBIS 2000-2999: Classified Personnel Salaries Other \$300</p>
		<p>Title II - Trauma Informed and PBIS 3000-3999: Employee Benefits Other \$4,500</p>	<p>Title II - Trauma Informed and PBIS 3000-3999: Employee Benefits Other \$7,087</p>
		<p>Title II - Trauma Informed and PBIS 4000-4999: Books And Supplies Other \$0</p>	<p>Title II - Trauma Informed and PBIS 4000-4999: Books And Supplies Other \$228</p>
		<p>Title II - Trauma Informed and PBIS 5000-5999: Services And Other Operating Expenditures Other \$39,628</p>	<p>Title II - Trauma Informed and PBIS 5000-5999: Services And Other Operating Expenditures Other \$21,137</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditure for elementary counselors and a portion of the school counselors is reflected in Goal 7 Action 4.</p>	<p>The District provided personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions included counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditures for elementary counselors and a portion of the middle school counselors is reflected in Goal 7 Action 4.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$173,681</p>	<p>1000-1999: Certificated Personnel Salaries Base \$177,126</p>
		<p>2000-2999: Classified Personnel Salaries Base \$1,789,399</p>	<p>2000-2999: Classified Personnel Salaries Base \$1,710,022</p>
		<p>3000-3999: Employee Benefits Base \$680,930</p>	<p>3000-3999: Employee Benefits Base \$654,482</p>
		<p>1000-1999: Certificated Personnel Salaries Other \$367,729</p>	<p>1000-1999: Certificated Personnel Salaries Other \$370,499</p>
		<p>2000-2999: Classified Personnel Salaries Other \$389,885</p>	<p>2000-2999: Classified Personnel Salaries Other \$310,277</p>
		<p>3000-3999: Employee Benefits Other \$302,610</p>	<p>3000-3999: Employee Benefits Other \$289,120</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.</p>	<p>The District provided materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.</p>	<p>4000-4999: Books And Supplies Base \$147,020</p>	<p>4000-4999: Books And Supplies Base \$147,378</p>
		<p>5000-5999: Services And Other Operating Expenditures Base \$77,007</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$246,034</p>
		<p>4000-4999: Books And Supplies Other \$123,801</p>	<p>4000-4999: Books And Supplies Other \$137,202</p>
		<p>5000-5999: Services And Other Operating Expenditures Other \$403,684</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$597,697</p>

Analysis

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

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

The District is proud of the work that has been done to provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families. Much work has been done to provide training to teachers and classified staff on Social Emotional Learning and Trauma Informed Practice. Additionally, every site now has a Positive Behavioral Interventions and Supports (PBIS) Team that is working to improve the effectiveness, efficiency, and equity at their respective schools. We have hired more school counselors so that each site now has a minimum of three days of counseling support per week, with some having a full five days of support. Furthermore, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, and psychologists, have all worked in their own capacity to help ensure the safety and well-being of all students.

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

The actions and services provided under this goal have been effective in meeting the social emotional needs of students and have helped ensure that our campuses are clean and safe. Conditions and Climate results from the California School Dashboard are now green, representing a two color increase from the previous year. Specifically, only 2% of students were suspended, which is down 0.5% from 2016-2017. Our Engagement indicator on the California School Dashboard is also green, and reflects a low (4.2%) Chronic Absenteeism rate. This rate is down 0.1% from the 2016-2017 school year.

2018-2019 results for the California Healthy Kids Survey show that 80% of students feel moderately or highly connected to their school. 80% reported that they have adults at their school who care about them and 87% reported that they feel safe while at school. Middle school results show that 67% of students feel moderately or highly connected to their school. 66% reported that they have adults at their school who care about them and 71% reported that they feel safe while at school. Although the majority of students who took this survey seem to feel safe and connected, we are confident that our continued work in the area of social emotional learning will lead to even higher percents in future years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 8, Action 2, the District spent \$192,708 less than planned, when classified staff members, including a health office nurse position, despite ongoing hiring efforts, went unfilled.

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, a majority of students are reporting that they feel safe and connected to their school and that they have caring adults there to help support them. However, we plan to continue our work to improve social emotional learning for students and strengthen our PBIS implementation by moving into Tier II supports. Although our chronic absenteeism rates and suspension rates

are both in the "green" category for "all students", we do have smaller student groups that fall within the red or orange category. To address this, we will continue to provide supports under Goal 8 that help improve student outcomes. Examples include restorative justice programs, alternatives to suspension, school-based counselors, and heightened attendance monitoring.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

Student Listening Circle Feedback

18-19

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.

Baseline

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 also reported a desire to have improved lunch offerings.

Metric/Indicator

Parent Survey Results

18-19

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.

Baseline

Actual

Student Listening Circle feedback indicates that student perceptions and priorities are focused on providing increased extracurricular and enriching activities, maintaining facilities that are clean and in good repair, offering more quality and choice as part of the school lunch program, and ensuring that all staff members provide support in a caring, compassionate, and understanding manner.

Results from the 2019 LCAP Parent Advisory Committee Survey indicate that parent perceptions and priorities are low class size, differentiated and enriching instruction, examining the use of homework as an educational tool, improved communication, especially at the school site or classroom level, improved culture and climate, and improved special education services.

Expected

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.

Metric/Indicator

Ridership Report from Transportation

18-19

Ridership on school district buses will increase.

Baseline

For the 2017-2018 School Year, 570 students were signed up to ride district school buses .

Metric/Indicator

HelpDesk Response Rate

18-19

HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).

Baseline

Of the 932 documented IT tickets, 668 were completed within 5 days or less. 396 were completed in 1 day or less and 478 were completed within 2 days or less.

Actual

For the 2018-2019 School Year, 573 students were signed up to ride district school buses.

As of March 12, 2019, 77% of the 813 documented IT Helpdesk tickets had been resolved in 5 days or less. 29% had been resolved in one day and 53% had been resolved in two days or less.

Of the 813 documented IT tickets, 626 were completed within five days or less, 431 were completed within two days or less, and 236 were completed in one day or less

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

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.

Actual
Actions/Services

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

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Base \$1,511,127

2000-2999: Classified Personnel Salaries Base \$2,537,075

3000-3999: Employee Benefits Base \$1,218,309

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Base \$1,484,584

2000-2999: Classified Personnel Salaries Base \$2,518,033

3000-3999: Employee Benefits Base \$1,220,614

		1000-1999: Certificated Personnel Salaries Other \$110,432	1000-1999: Certificated Personnel Salaries Other \$119,392
		2000-2999: Classified Personnel Salaries Other \$46,925	2000-2999: Classified Personnel Salaries Other \$82,182
		3000-3999: Employee Benefits Other \$192,154	3000-3999: Employee Benefits Other \$190,185

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The District provided 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 operated efficiently and to the benefit of all students and staff. This included all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.</p>	4000-4999: Books And Supplies Base \$259,570	4000-4999: Books And Supplies Base \$232,334
		5000-5999: Services And Other Operating Expenditures Base \$1,412,695	5000-5999: Services And Other Operating Expenditures Base \$1,419,927
		6000-6999: Capital Outlay Base \$770,000	6000-6999: Capital Outlay Base \$650,243
		4000-4999: Books And Supplies Other \$0	4000-4999: Books And Supplies Other \$1,991
		5000-5999: Services And Other Operating Expenditures Other \$35,000	5000-5999: Services And Other Operating Expenditures Other \$93,803
		6000-6999: Capital Outlay Other \$30,000	6000-6999: Capital Outlay Other \$25,485
		7000-7439: Other Outgo Other \$370,742	7000-7439: Other Outgo Other \$485,419
		7000-7439: Other Outgo Base \$33,463	7000-7439: Other Outgo Base 34,432

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 is proud of the technical infrastructure and systems of support that have been provided to allow quality education and effective learning environments to flourish. "Non-instructional" personnel, including bus drivers, custodians, food service employees, IT specialists, and district office staff helped ensure that students needs were met throughout the day. Training and materials were provided to assist the personnel listed above in the completion of their respective duties.

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

The actions and services listed in Goal 9 were effective in ensuring that the day-to-day operations of the school district ran smoothly. Students' non-instructional needs were appropriately addressed by a variety of support personnel, and although these staff members may not have provided academic instruction, the service they provided was equally important in meeting their basic needs. Our Facility Inspection Report (see Annual Update Goal 8) indicated some deficits at some of our school sites, and maintenance personnel are working hard to correct these. Additionally, a revised Master Facilities plan is being developed to address facility needs across the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 9, Action 2, the District underspent \$119,757 on base capital outlay. This was due to facility improvement projects that were budgeted for in the 18-29 school year, but that have been postponed until the 2019-2020 school year. Additionally, the District spent an additional \$114,677 in other outgoing expenses to the El Dorado County Office of Education for 1:1 aides.

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.

A review of contracted expenditures related to occupational therapy for special education students revealed that increased services could be provided if we hired our own Occupational Therapist and Certified Occupational Therapist Assistant (COTA). The District is moving forward to hire people to serve in these capacities, and the related costs will be reflected in Goal 9 of the 2019-2020 LCAP.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

July 30 - 31

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

July - June

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

September

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

October 29

The District English Language Advisory Committee met to discuss current LCAP Goals and future needs.

November 5

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

December 4

The Parent Advisory Committee met and reviewed the executive summary for the 2017-2018 LCAP Parent Survey and began work on developing the 2018-2019 survey.

January 9

The LCAP Parent Pre-Survey was launched to provide information to the LCAP Parent Advisory Committee so that they could target certain areas with the Spring LCAP Survey.

January 10

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

January 22

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

January 29

The LCAP Parent Advisory Committee met to continue work on developing the 2018-2019 survey.

February 8

The RUFT president, the superintendent, and the assistant superintendent met to review the results of the RUFT LCAP Survey.

February 11

The LCAP Parent Advisory Committee met to continue work on developing the 2018-2019 survey.

February 25

The LCAP Parent Advisory Committee met to continue work on developing the 2018-2019 survey.

February 28

The CSEA president and the assistant superintendent met to review the results of the CSEA LCAP Survey.

March 13

The LCAP Parent Advisory Committee met to continue work on developing the 2018-2019 survey.

March - April

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

April 8,

The LCAP Parent Advisory Committee Survey was launched.

May 6

PAC Survey Results Reviewed. Nearly 1000 families responded and completed surveys.

April 9

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

April 25

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

April 29

Listening Circle Data Reviewed

Impact on LCAP and Annual Update

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

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

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

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

As a result of the informational meetings (LCAP 101) to provide background understanding on the structure, purpose, content, and development process of the LCAP, stakeholders were better able to provide suggestions and input for the 2019-2020 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 foundation knowledge and tools to develop a new survey, analyze results, and make recommendations to the Superintendent. Their input was taken into account, along with other stakeholder feedback, and actions were developed in the LCAP.

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

Assistant Superintendent Scroggins began the RUFT Consultation Meeting by outlining the LCAP development process and highlighting the importance of stakeholder involvement. Mr. Scroggins discussed actions and expenditures contained in the LCAP, and supplemental funds and proportionality, so by the conclusion of the meeting, certificated employees had a better understanding of the LCAP, the development process, and the importance of stakeholder input. The previous year's RUFT survey was discussed and Mr. Scroggins offered to assist 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 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 the opportunity to inform district personnel about what they enjoy most about their school and what areas they would like to see improved at 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, additional electives and extracurricular activities, clean and well repaired campuses, improved lunch offerings (quality and choice), character development, and more diverse activities at recess were prioritized by students. Principals were informed about the matters pertaining to recess opportunities and the request for additional electives has been continued in Goal 7. The request for character education has been continued in LCAP Goal 8, and the students' perceptions regarding lunch have been shared with our food service director.

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

Over 1,000 parents and guardians of the Rescue Union School District (RUSD) returned responses to the 2019 Local Control and Accountability Plan (LCAP) Parent Survey (survey), down from almost 1500 respondents last year. The survey allowed for responses from multiple school sites, students, and grade levels to ensure that the recommendations that follow are based on data that is representative of the district as a whole. The LCAP Parent Advisory Committee (committee) did not directly survey parents for recommendations on goals and action items already set forth in the 2018-2021 LCAP because it is a 3-year plan, and the committee understands that these goals are intended for carry-over to the 2019-2022 plan. While the majority of responses from the 2019

survey indicate many areas wherein which the district is performing well, the data also identifies several areas of improvement for the district's consideration. Notable, respondents reported improvement in communications around counseling and safety. The committee is pleased to provide the following recommendations as input to the 2019-2022 LCAP.

Recommendation #1 (Academics): Continue the District's Efforts to Reduce Class Sizes, Provide Additional Opportunities for Academic Enrichment and Differentiation, and Examine the Use of Homework as an Educational Tool

Recommendation #2: Improve Communication

Recommendation #3: Identify and implement programs and policies to improve school culture and climate

Recommendation #4 (Special Education): Provide additional training for staff and academic support to students with IEP, 504, and health plans, as well additional resources for their families.

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

The RUSD District English Language Advisory Committee recommended the continuation of actions in the 2018-2019 LCAP including bilingual instructional assistant support, a summer program to support English learners, a bilingual community liaison, and an EL Coordinator. Additionally, the committee suggested offering after-school homework help, providing more parent informational nights on topics such as vaping, adding more books in Spanish in the library, and providing more clarity about how parents can volunteer in the classroom. Principals were informed about the matters pertaining to volunteer opportunities and Spanish books, and the District will work to schedule informational parent nights (LCAP Goal 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

Discontinued - 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 Summative Results	Elementary students benefited from an estimated grade span adjustment of 23.6 in grades K-3 (as of March 13).	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
<p>RUSD Trimester Math Assessments, Reading Counts Results Parent Survey Results Student Listening Circle Results</p>	<p>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</p>			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the Way, and Computer Science courses is provided below.</p> <p>Spanish 6th Grade: 157 Spanish 7th Grade: 178 Spanish 8th Grade: 58 PLTW Robotics: 47 PLTW Design and Modeling: 136 PLTW Medical Detectives: 68 PLTW Flight and Space: 78 7th Grade Computer Science: 137 8th Grade Computer Science: 49 Marina PLTW Robotics: 3.07 PLTW Design and Modeling: 3.78 PLTW Flight and Space: 3.57 7th Grade Computer Science: 3.74 8th Grade Computer Science: 2.88 Pleasant Grove PLTW Robotics: CR PLTW Design and Modeling: 2.77 PLTW Medical Detectives: CR 7th Grade Computer Science: 2.63</p>			

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$162,500		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The ongoing estimated salary for the two and one-half (2.5) certificated teachers at an average of \$65,000 per teacher is \$162,500.		
Amount	\$37,500		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The ongoing estimated benefit expense for the two and one-half (2.5) certificated teachers at an average of \$15,000 per teacher is \$37,500.		

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 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).

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. The kindergarten instructional assistant time can now be found in Goal 7.

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. The kindergarten instructional assistant time can now be found in Goal 7.

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

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

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,600		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to offer jazz instruction three days per week before school at each middle school is \$9,600.		

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

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support and encourage integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$1,500.		
Amount	\$200		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The estimated benefit costs to support and encourage integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$200.		
Amount	\$800		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost of supplies to support and encourage integration of life-skills instruction, including time management, note taking strategies, and organization into daily lessons is \$800.		

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
RUSD Technology Assessments	Broad RUSD Technology Assessments, aligned with skills outlined in the RUSD Technology Scope and Sequence, are nearing completion and are planned to be administered in the	Students will increase their proficiency with respect to skills contained in the RUSD Technology Scope and Sequence.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 courses, along with the average course GPAs from Trimester 2.</p>	<p>Middle school students will be provided with career technical education opportunities through the Project Lead The Way (PLTW) courses, including</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
	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	Introduction to Computer Science.		
LCAP Parent Survey Results ParentLink Usage Reports	As of April 2017 2,446 Parentlink announcements were sent to 452,861 contacts within the District.	All stakeholders, including parents, students, teachers, support staff, and community members will receive regular and timely communication	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
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>	<p>through a variety of media services.</p> <p>Students will have greater access to technology and will benefit from the integration of 21st century skills in the classroom.</p>	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 and data reporting will be established during the 2017 2018 school year.	The District will promote timely academic grade reporting to parents and students and to facilitate efficient collection and analysis of formative and benchmark assessment data through the JupiterEd/Juno programs.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.	This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

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

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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	\$9,000		
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

Discontinued - 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 effective use of these new programs.	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>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 Benchmark Demonstration Lessons in January: 2.8</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>RUSD professional development evaluation results</p>	<p>RUSD staff was provided with effective, timely, and relevant staff development on a wide range of topics including curriculum frameworks, growth mindset, differentiation, and technology as indicated by the professional development evaluation results (All results represent overall evaluation on a scale from 1 to 4, with 4 being the highest)</p> <p>Beginning Classroom Website Design: 3.7 Benchmark's Online Tools -Practical Tips from a Pilot Teacher: 3.1 Brain Breaks and the Neuroscience Behind Them: 3.6 Creating Juno Resources: 3.8 Engaging Digital Discussions: 4 Engaging Students with EdPuzzle and Kahoot: 4 Getting Started with Elementary Classroom Robotics: 3</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 Google Classroom: 3.14</p> <p>How to use Reading Counts, Lexile Scores, and get your kids to read 1,000,000 words!: 3.3</p> <p>Integrated/Designated ELD Strategies: 3</p> <p>Intermediate Classroom Website Design: 3.4</p> <p>Meeting the Needs of Special Education Students in the Gen Ed Setting (Emphasis on students on the spectrum): 4</p> <p>Next Generation Science Standards for Elementary Teachers: 3.7</p> <p>Socratic Seminars: 4</p> <p>The Daily 5: 4</p> <p>Differentiated Instruction for High Achievers: 3.6</p> <p>Benchmark Training on August 8 for Grades K-1: 3.0</p> <p>Benchmark Training on August 8 for Grades 2-3: 1.6</p> <p>Benchmark Training on August 8 for Grades 4-5: 3.14</p>			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Curriculum Committee Meeting Schedule	<p>RUSD Elementary Curriculum Committee met on the following dates to help set the direction for matters pertaining to professional development, instructional resources, etc.: August 30, 2016, December 13, 2016, and March 15, 2017.</p> <p>The RUSD Middle School Curriculum Committee met on the following dates to help set direction for matters pertaining to professional development, instructional resources, etc.: August 29, 2016, December 12, 2016, and March 13, 2017.</p>	<p>The Curriculum Committee will continue to meet and help set direction for matters pertaining to professional development, instructional resources, etc.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>	<p>This Goal has been discontinued. Please see the annual update. Many of the associated actions can now be found in Goals 7-9.</p>
LCAP Parent Survey results	<p>Parent survey results indicate 45% of parents felt customer service had improved or significantly improved over the previous year, compared to only 4% who felt that it had decreased or significantly decreased.</p>	<p>RUSD staff will provide improved communication, relationship building, and responsiveness to stakeholders.</p>	<p>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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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	\$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

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 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

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

Using resources from the Educator Effectiveness Fund, RUSD will provide staff development opportunities tailored to 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)

Students with Disabilities

Location(s):

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

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

OR

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

Students to be Served:

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to fund the Curriculum Committee is \$5,000.		

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide staff development to improve communication, relationship building, and responsiveness to stakeholders is \$5,000.		

Action 7

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

Students to be Served:

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

All

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 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 Rescue Union School District.

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	\$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:

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

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)

[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 fund the Sadlier Vocabulary Development program at each middle 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	\$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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

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

Expected Annual Measurable Outcomes

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

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Alcohol or drug use 21%</p> <p>Cigarette smoking 0% E-cigarette 0%</p> <p>Middle School Results</p> <p>School Engagement/Supports 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 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> <p>Been afraid of being beaten up 12%</p>			

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>Benchmark Training on August 8 for Grades 2-3: 1.6</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 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>Our English learner student group also received an “orange” indicator score for</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>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> <p>Third Grade (Oral Reading Accuracy) – 100%</p> <p>Fourth Grade (Oral Reading Fluency) – 57.8%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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) – 0% (19.1% Below All Students)</p> <p>Fifth Grade (GoMath! Mid-Year Assessment) – 0% (25.4% Below All Students)</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>CELDT Level data (Compares 2015-2016 to 2016-2017) Overall average increase of .22 CELDT Levels 2 Students decreased by 2 CELDT levels 18 Students decreased by 1 CELDT level 49 Students maintained their CELDT level 27 Students increased by 1 CELDT level 4 Students increased by 2 CELDT levels 2 Students increased by 3 CELDT levels 1 Student increased by 4 CELDT levels</p> <p>Reclassification Numbers 11 Students were Reclassified as Fluent in English during the 2016-2017 School Year</p>			
<p>CA School Dashboard Results EL DIBELS Data EL Go Math! Data CELDT scores Reclassification rates</p>	<p>See above.</p>	<p>EL students from across the district, will benefit from academic tutoring, after the school day, from a bilingual instructional assistant.</p>	<p>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>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. Baseline data on the effectiveness of the after-school classes will be established during the 2017-2018 school year.</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>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 students appreciate the organizational skills and note-taking strategies that AVID teaches, but some would prefer a smaller AVID binder.</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>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 Our English learner student group received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced Assessment. On average, they were 41.8</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>points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.</p>			
<p>DELAC feedback</p>	<p>DELAC feedback provided to the superintendent indicates a strong desire to keep the bilingual community liaison to support communication between the home and school district. On average, the bilingual community liaison makes 3-20 calls per day and provides in-person translation services about twice per month.</p>	<p>English Learner families will receive increased levels of communication and support from a bilingual community liaison.</p>	<p>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>CA School Dashboard Results</p>	<p>Our English learner student group received an “orange” indicator score for English Language Arts when assessed on the Smarter Balanced</p>	<p>Opportunities to support students, especially English learners, Foster Youth, and socioeconomically disadvantaged 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>Assessment. On average, they were 41.8 points below Level 3 and declined by 11.9%. In the same category, our socioeconomically disadvantaged students were also “orange”, scoring 18.6 points below Level 3 and declining by 6.3%. Our Foster Youth enrollment was under the threshold to receive dashboard data.</p>	<p>with homework after school will be provided.</p>		
<p>CA School Dashboard Results</p>	<p>See above.</p>	<p>EL students, socioeconomically disadvantaged students, and Foster Youth from across the district, will benefit from a Summer Program to provide additional instruction and support after the school year ends.</p>	<p>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>CA School Dashboard Results</p>	<p>See above.</p>	<p>EL students, low socio-economic students, and Foster Youth at Green Valley and Rescue will benefit from the further reduction in class sizes below 24:1 in grades K-3.</p>	<p>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>Kinship care hotline contact logs</p>	<p>Baseline data on the types and frequency of outreach will be</p>	<p>Foster Youth and students in kinship care will benefit from</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
	established during the 2017-2018 school year.	increased outreach to care providers of children in these student groups.	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.
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.
Suspension Rates California Healthy Kids Survey Results	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	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.	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>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>			

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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	\$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)

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,800		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$2,800.		

Amount	\$1,000		
Source	Other		
Budget Reference	3000-3999: Employee Benefits The estimated salary cost to fund two intramural coordinators, at the contractual stipended amount is \$500.		
Amount	\$500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies The estimated cost to provide materials to run an intramural activities program is \$500.		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

2018-19 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	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)

Location(s):

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

[Add Students to be Served selection here]

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

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
[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

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
 [Add Students to be Served selection here]

Scope of Services:

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

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)

Specific Schools: Green Valley Elementary School, Rescue Elementary School
 [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 fund three, six-hour per day Bilingual Aides to support EI students in the classroom at Green Valley School and Rescue School.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The District will implement a restorative community service program designed to provide positive and constructive options for students, in lieu of more traditional consequences, including suspension.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 8

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

Students to be Served:

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

[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 EI tutoring after school. Transportation home from the EI tutoring classes will also be provided.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost of one four hour per week instructional assistant is \$3,500.		
Amount	\$700		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost of one four hour per week instructional assistant is \$700.		
Amount	\$3,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to provide transportation for the EL tutoring program is \$3,000		

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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 the District Multicultural Fair, DELAC parent meeting speakers, and workshops for parents.

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	\$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

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

2018-19 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	\$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
[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
[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)

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Pleasant Grove Middle School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

RUSD will continue to 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

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.

administrators) at Ponderosa High School. Additionally, materials, supplies, and opportunities for college visits and experiential learning in support of the AVID program will be provided.

Budgeted Expenditures

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

Amount	\$3000		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated cost for materials in the AVID program at Pleasant Grove Middle School is \$3,000.		
Amount	\$2,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost for college visits and other experiential opportunities in the AVID program at Pleasant Grove Middle School is \$2,000.		

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Green Valley Elementary School
[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 support the implementation of Positive Behavior Intervention and Supports (PBIS) at Green Valley 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	\$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)

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

RUSD will fund one administrative EI Coordinator to support English learners' academic growth and progress toward reclassification. The coordinator will also oversee assessment and data analysis for English learners and provide staff development related to the needs of this student group (including training on integrated and designated English language support).

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated ongoing salary cost to fund one administrative EI Coordinator to support English learners' academic growth and progress toward reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this student group is \$100,000.		
Amount	\$25,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefits cost to fund one administrative EI Coordinator to support English learners' academic growth and progress towards reclassification, oversee assessment and data analysis for English learners, and provide staff development related to the needs of this student group is \$25,000.		

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

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 fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement.

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	2000-2999: Classified Personnel Salaries The estimated ongoing salary cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$15,000.		

Amount	\$3,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated ongoing benefits cost to fund one classified bilingual community liaison to assist families of English Learners and increase parental involvement is \$3,000.		

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

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
[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 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.

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	\$50,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$50,000		
Amount	\$10,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$10,000.		

Amount	\$3,840		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated transportation costs to provide after school homework labs, with transportation home, at Pleasant Grove Middle School, Rescue Elementary School, and Green Valley Elementary School is \$3,840.		

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

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

The District will provide a Summer Program to provide additional instruction and support for English learners, Socioeconomically Disadvantaged students, and Foster Youth.

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	1000-1999: Certificated Personnel Salaries The estimated salary costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$15,000.		
Amount	\$3,000		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits costs to provide an EI Summer Program to provide additional instruction and support after the school year ends is \$1,000.		
Amount	\$400		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies The estimated books and supply costs to provide an EL Summer Program to provide additional instruction and support after the school year ends is \$400.		

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

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Green Valley Elementary School, Rescue Elementary School
[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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated salary costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$153,000.		
Amount	\$37,400		
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits The estimated benefits costs to support low income students, English learners, redesignated fluent English proficient students, and Foster Youth with additional certificated staff to further reduce class sizes below 24:1 in grades K-3 at Green Valley and Rescue Elementary is \$37,400.		

Action 18

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

Students to be Served:

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

[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)

Foster Youth

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)

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

Discontinued - 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.
PAR panel reports	No teachers participated in the PAR program	Teachers participating in PAR will receive support	This Goal has been discontinued. Please	This Goal has been discontinued. Please

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	during the 2016-2017 school year.	needed to improve their performance in the areas of California Standards for the Teaching Profession.	see the annual update. Many of the associated actions can now be found in Goals 7-9.	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 their team at regularly scheduled meetings.</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

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

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

RUSD will hire only fully qualified, credentialed and highly motivated certificated teachers.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,600		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The District will support site administrators and department leaders in hiring fully qualified, credentialed, and highly motivated certificated teachers. Estimated Expenditures: \$20,600		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

RUSD will continue to support the PAR program for voluntary and involuntary

2018-19 Actions/Services

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

2019-20 Actions/Services

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

participation in support of improving teaching and learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,115		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries The estimated cost to support the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$12,115.		
Amount	\$2,400		
Source	Base		
Budget Reference	3000-3999: Employee Benefits The estimated benefit cost to support the Peer Assistance Review (PAR) Program by employing Title II funds to support the program is \$2,400.		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries The estimated cost to provide staff development opportunities tailored to address the needs of non-instructional classified employees (i.e. bus drivers and custodians) is \$5,000.		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

As needed, RUSD will participate in job fairs and recruitment events to attract and hire the highest caliber employees.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures The estimated cost to participate in job fairs and recruitment events to attract and hire the highest caliber employees is \$1000.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Discontinued - 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. Plans are underway to	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>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

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

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

Modified Action

Modified Action

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.

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	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 and effective outdoor learning environments.

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	\$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)

All

Location(s):

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

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)

[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 construct a new two-story classroom complex at Marina Village Middle School and remove the equivalent number of portable classrooms from the campus.

2018-19 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	\$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)

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

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

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	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)

Unchanged Goal

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Parents identified educational services, including low class sizes, engaging, differentiated, and enriching instruction, improved special education services, and revisiting homework priorities, as high priorities on the 2019 LCAP Parent Survey and in stakeholder meetings. Students identified engagement in learning, including extracurricular offerings and enriching activities, 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
Lexile Proficiency Report	<p>adjustment of 23.67 in grades K-3.</p> <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) indicted 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) indicted that 63.9% of assessed students in</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
	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 indicated 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 survey, human resources, including teachers, administrators, and support staff ranked highest in terms of what	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>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 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>Goal adopted for 2018-2019 and 2019-2020.</p>	<p>Staff perceptions regarding professional development will continue to improve as measured by Professional Development Evaluation Surveys.</p>	<p>Staff perceptions regarding professional development will continue to improve as measured by Professional Development Evaluation Surveys.</p>

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

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

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

[Add Selection]

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

New Action

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

Modified 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 and stipend positions are included in this service.

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. substitutes for professional development opportunities, including GLAD and Teacher Induction will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty and stipend positions are included in this service. Additionally, each site will develop and implement strategies for enrichment and differentiation and such strategies will be listed in each School Plan for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$11,542,969	\$11,389,560
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers	1000-1999: Certificated Personnel Salaries Gen Ed/EPA teachers
Amount		\$3,510,982	\$3,464,139
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$944,631	\$946,727
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries SPED/Title I/CTEIG	1000-1999: Certificated Personnel Salaries SPED/Title I/CTEIG/LPSBG
Amount		\$1,409,910	\$1,569,802
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA See Goal 1 Action 1

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

The District will strive for low class sizes in grades TK-3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$748,380	\$888,004
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$230,351	\$260,791
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)

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

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

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

New Action

Modified Action

2017-18 Actions/Services

N/A Some of the new goal was addressed in Goal 1, Action 2

2018-19 Actions/Services

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

2019-20 Actions/Services

Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators, and new behavior support aides) will support students at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$447,513	\$429,863
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$155,202	\$163,497
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$885,205	\$966,615
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		\$357,920	\$395,518
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

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

New Action

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

Modified 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 students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials

2019-20 Actions/Services

District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials

needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. The Multicultural Festival will be held annually. AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready. PBIS will be instituted at all sites to provide a structure for behavioral supports. EL Coordinator will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed, including supports for Foster Youth and Kinship Care families. A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year.

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 continued (Tier II or Tier III) 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. Additionally, to serve our highest concentration of unduplicated pupils, an additional counselor and two periods of intervention will be funded for Green Valley Elementary School and Pleasant Grove Middle School, respectively.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$610,948	\$691,437
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$110,051	\$200,335
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$203,278	\$243,130
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$25,439	\$11,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$20,004	\$35,453
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$37,539	\$56,195
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Title I, III	1000-1999: Certificated Personnel Salaries Title I, III

Amount		\$123,589	\$116,694
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Title I, III	2000-2999: Classified Personnel Salaries Title I, III
Amount		\$52,603	\$55,404
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Title I, III	3000-3999: Employee Benefits Title I, II
Amount		\$1,512	\$8,074
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Title I, III	4000-4999: Books And Supplies Title I, III
Amount		\$102,366	\$77,247
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Title I, III	5000-5999: Services And Other Operating Expenditures Title I, II

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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. Additionally, training on instructional strategies including GLAD and Teacher Induction will be provided for teachers to ensure quality educational opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$487,292	\$362,145
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$206,137	\$224,597
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$514,912	\$322,687
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$280,226	\$503,127
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)

Unchanged 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:

2019 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. Additionally, parent feedback on the 2019 LCAP Survey prioritized enhanced communication, particularly at the school site and classroom level.

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>			
California School Dashboard Suspension Indicator	<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 indicator for "Students</p>	Goal adopted for 2018-2019 and 2019-2020.	Suspension rates for all students, including all student groups, will improve to green or blue as reported on the California School Dashboard.	Suspension rates for all students, including all student groups, will improve to green or blue as reported on the California School Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>with Disabilities" is in the red category, with a "very high" status (6.8%) and a "maintained" change of 0.0%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "Homeless" is in the orange category, with a "high" status (5.0%) and an "Increased" change of 0.7%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "African American" is in the orange category, with a "high" status (4.3%) and an "Increased" change of 14%.</p> <p>For the Fall 2017 California School Dashboard data release, the District's suspension indicator for "Two or More Races" is in the orange category, with a "high" status (3.3%) and</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a "maintained" change of -0.1%.			
California School Dashboard Chronic Absenteeism Indicator	The District's Chronic Absenteeism rate reported on the Fall 2017 California School Dashboard data release is 4.3%.	Goal adopted for 2018-2019 and 2019-2020.	Chronic Absenteeism rates for all students, including all student groups, will improve as reported on the California School Dashboard.	Chronic Absenteeism rates for all students, including all student groups, will improve as reported on the California School Dashboard.
Parent Survey Results	2018 Parent Survey data indicates that educational services are among the highest priority for parents, guardians, and caregivers. On the survey, school climate and safety, ranked 4th and 7th, respectively in terms of what the district is doing well. However, climate and safety was also ranked 3rd and 5th, respectively, when asked what the district can improve upon.	Goal adopted for 2018-2019 and 2019-2020.	Parent perceptions about school climate and safety will continue to improve as measured by the annual LCAP Parent Survey.	Parent perceptions about school climate and safety will continue to improve as measured by the annual LCAP Parent Survey.
Student Listening Circle Feedback	2018 Student Listening Circle feedback indicates that most students feel that climate at their school is very positive. Students at each site reported that positive	Goal adopted for 2018-2019 and 2019-2020.	Student perceptions about school climate and safety will continue to improve as reported during Student Listening Circles.	Student perceptions about school climate and safety will continue to improve as reported during Student Listening Circles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	relationships with friends and teachers is among the things they like most about their school.			
Facilities Inspection Tool	The Facilities Inspection Tool (FIT) indicates the following ratings for each school site: GV-Poor J-Fair LF-Fair LV-Good MV-Fair PG-Fair R-Fair	Goal adopted for 2018-2019 and 2019-2020.	Facility Inspection Tool reports will show all sites in fair or better condition.	Facility Inspection Tool reports will show all sites in fair or better condition.

Planned Actions / Services

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

New Action

Modified Action

2017-18 Actions/Services

NA See Goal 4 Action 3

2018-19 Actions/Services

The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 7 Action 1 and Action 4.

2019-20 Actions/Services

The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, restorative justice, verbal de-escalation strategies and resiliency programs at each school site. The District will also host parent informational nights on topics such as vaping and Internet safety to advance school culture and improve safety. Some of these expenditures (i.e. behavior support aides) are reflected in professional development activities in Goal 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$23,520	\$48,261
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Title II - Trauma Informed and PBIS	1000-1999: Certificated Personnel Salaries Title II - Trauma Informed and PBIS
Amount		\$0	\$0
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Title II - Trauma Informed and PBIS	2000-2999: Classified Personnel Salaries Title II - Trauma Informed and PBIS

Amount		\$4,500	\$9,441
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Title II - Trauma Informed and PBIS	3000-3999: Employee Benefits Title II - Trauma Informed and PBIS
Amount		\$0	\$0
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Title II - Trauma Informed and PBIS	4000-4999: Books And Supplies Title II - Trauma Informed and PBIS
Amount		\$39,628	\$35,706
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Title II - Trauma Informed and PBIS	5000-5999: Services And Other Operating Expenditures Title II - Trauma Informed and PBIS

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

NA Action is new for 2018-2019, except for elementary counselors support See Goal 4 Action 5

2018-19 Actions/Services

The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditure for elementary counselors and a portion of the school counselors is reflected in Goal 7 Action 4.

2019-20 Actions/Services

The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, a behaviorist and behavior support para-educators, and facilitators of trauma support groups. The expenditure for the behaviorist is reflected in Goal 8 Action 2, while the behavior support aides are reflected in Goal 7 Action 3. Likewise, elementary counselors and a portion of the middle school counselors are reflected in Goal 7 Action 4. Additionally, SEL and safety related training will be provided to classified employees, such as yard duty supervisors, to ensure that students' needs are being addressed in all areas of the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$173,681	\$189,616
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$1,789,399	\$1,755,302
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$680,930	\$686,004
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$367,729	\$374,220
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$389,885	\$402,305
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries LPSBG
Amount		\$302,610	\$354,983
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

NA - This is a new Goal for 2018-2019

2018-19 Actions/Services

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

2019-20 Actions/Services

The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, the behaviorist and behavior support aides, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$147,020	\$168,220
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$77,007	\$73,577
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$123,801	\$125,752
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$403,684	\$543,936
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)

Unchanged 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 and infrastructure needs have ranked as a priority on previous administrations of the Parent LCAP Survey. Among the highest rated areas of concerns were playfields and aging buildings. Feedback from student listening circles suggested the need for clean classrooms and restrooms, improved athletic fields, and more choice and quality as part of the food service program. Additionally, Facility Inspection Tool results show areas of need at several campuses.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Listening Circle Feedback	2018 Student Listening Circle feedback indicates that most students feel that facilities at their school are very important to them. Most reported a desire to see fields improved. Students at the elementary schools	Goal adopted for 2018-2019 and 2019-2020.	Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve as measured by annual Student Listening Circles.	Student attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve as measured by annual Student Listening Circles.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	also reported a desire to have improved lunch offerings.			
Parent Survey Results	2018 Parent Survey data indicates that facility needs and infrastructure are a priority for parents, guardians, and caregivers. On the survey, facility needs ranked 5th in terms of what the district can improve upon.	Goal adopted for 2018-2019 and 2019-2020.	Parent attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual LCAP Parent Survey.	Parent attitudes and perceptions regarding infrastructure and district support programs (i.e. food service and transportation) will continue to improve, as measured by the annual LCAP Parent Survey.
Ridership Report from Transportation	For the 2017-2018 School Year, 570 students were signed up to ride district school buses .	Goal adopted for 2018-2019 and 2019-2020.	Ridership on school district buses will increase.	Ridership on school district buses will increase.
HelpDesk Response Rate	Of the 932 documented IT tickets, 668 were completed within 5 days or less. 396 were completed in 1 day or less and 478 were completed within 2 days or less.	Goal adopted for 2018-2019 and 2019-2020.	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less).

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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

Unchanged Action

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

New Action

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

Modified 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, an occupational therapist and certified occupational therapist assistant, and site office staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,511,127	\$1,513,096
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$2,537,075	\$2,380,026
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$1,218,309	\$1,247,715
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$110,432	\$129,730
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$46,925	\$237,714
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$192,154	\$235,681
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified 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, the occupational therapist and assistant, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$259,570	\$242,191
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,412,695	\$1,426,011
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$770,000	\$1,791,361
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		\$0	\$0
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$35,000	\$52,996
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$30,000	\$0
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		\$370,742	\$533,633
Source		Other	Other
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Amount		\$33,463	\$28,021
Source		Base	Base
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,064,760

Percentage to Increase or Improve Services

3.67%

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).

This year, with a flat increase in supplemental funding, our District will expend all such funds at the same rate as the 2018-2019 school year, as we continue to provide quality educational and social emotional service to our unduplicated pupils.

The District plans to establish targeted programs that support the needs of low income, foster youth, homeless, and English learners in the District. However, the programs detailed below will support unduplicated pupils and others outside of this group. Those programs, and the research that supports the implementation of such programs, are as follows:

Elementary and middle school counselors - Interventions which explicitly teach expectations for student behavior and strategies for students to reflect on their own attitudes and behavior, thereby helping them, to deal with the knowledge and skill demands of the academic curricula are appropriate. Furthermore, research by Maurice Elias at Rutgers links the depth of social-emotional learning (SEL) skill development to student engagement with the California State Standards. Students who lack a nuanced understanding of emotions are unlikely to see deep meaning in much of the literature they read and are less likely to be engaged in it. "A comprehensive meta-analysis of over 200 studies of social-emotional learning skills implementation (Durlak, et. al, 2011) found that well implemented SEL is linked to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and 10 percentile point gains on standardized achievement tests. Also, negative behaviors that compromise academic and life success, such as conduct problems, aggressive behavior and emotional distress were significantly reduced." (See "Social-emotional Skills can Boost Common Core Implementation", M.J. Elias, Phi Delta Kappan, November 2014, p. 60).

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).

PBIS, or Positive Behavior Interventions and Supports, is an evidence-based framework that develops positive behaviors leading to improved school culture and a better climate for learning. A study examining the impact of PBIS on school organizational health using data from a large randomized controlled trial of PBIS conducted in 37 elementary schools and longitudinal multilevel analyses on data from 2,507 staff revealed a significant effect of PBIS on staff reports of the schools' overall organizational health, resource influence, and staff affiliation over a 3-year period. Additionally, recent research indicates that schoolwide positive behavior is associated with decreased exclusionary, reactive and punitive discipline practices (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Luiselli, Putnam, & Sunderland, 2002), increased student satisfaction (Lewis-Palmer, Horner, Sugai, Eber, & Phillips, 2002), and improved perceptions of school safety.

An EL Coordinator was hired to ensure that the needs of our English learners are being met. The EL coordinator oversees academic testing and intervention programs for our English learners and also works with teachers and administrators to provide training on "designated and integrated" language arts instruction. This EL coordinator also plans our annual multicultural festival and oversees our Summer Learning Program, which is designed to provide additional academic support to English learners, socioeconomically disadvantaged students, and Foster Youth. According to the Institute of Education Science, instructional practices such as intensive vocabulary instruction, the integration of spoken and written English into content-area teaching, and small-group interventions for struggling students are most effective. (Educator's Practice Guide: Teaching Academic Content and Literacy to English Learners in Elementary and Middle School, IES Practice Guide, US Department of Education, 2014) Additionally, the California State Framework for English Language Arts and English Language Development specifically calls for the types of integrated and designated instruction that our EL coordinator supports.

A bilingual liaison was employed to improve English learners family connections. This employee creates home to school connections and helps ensure that our English learners and their families receive the support needed to be successful. (School, Family, and Community Partnerships, CalSTAT, 2015).

A behaviorist will be hired to serve unduplicated pupils and others outside this group. This individual, working in conjunction with behavior support para-educators, will provide services to students, teachers, support staff, and families to improve behaviors that obstruct academic and social emotional learning. According to the American Psychological Association, when school-wide support is provided at the universal level, classroom behavior management programs have shown to be effective for 80-85 percent of all students (Kratonchwill et al, 2019) Additionally, functional behavior assessments are effective means of determining the purpose of student misbehavior and creating appropriate interventions (Scott et al., 2005).

Additional services, including school-based interventions, software, aides, professional development, and materials are provided to meet the needs of our unduplicated students.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$976,720

3.48%%

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

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

In the 2018-2019 school year, the District plans to increase the level of elementary school counseling support by 1.4 FTE. This represents a 70% increase in elementary counselors who will provide three days of counseling at 4 elementary schools and five days of counseling at the fifth elementary school.

The District plans to establish targeted programs that support the needs of low income, foster youth, homeless, and English learners in the District. However, the programs detailed below will support unduplicated pupils and others outside of this group. Those programs, and the research that supports the implementation of such programs, are as follows:

Elementary and middle school counselors - Interventions which explicitly teach expectations for student behavior and strategies for students to reflect on their own attitudes and behavior, thereby helping them, to deal with the knowledge and skill demands of the academic curricula are appropriate.

Furthermore, research by Maurice Elias at Rutgers links the depth of social-emotional learning (SEL) skill development to student engagement with the California State Standards. Students who lack a nuanced understanding of emotions are unlikely to see deep meaning in much of the literature they read and are less likely to be engaged in it. "A comprehensive meta-analysis of over 200 studies of social-emotional learning skills implementation (Durlak, et. al, 2011) found that well implemented SEL is linked to student gains in social-emotional skills, improved attitudes about self, others, and school, positive classroom behavior, and 10 percentile point gains on standardized achievement tests. Also, negative behaviors that compromise academic and life success, such as conduct problems, aggressive behavior and emotional distress were significantly reduced." (See "Social-emotional Skills can Boost Common Core Implementation", M.J. Elias, Phi Delta Kappan, November 2014, p. 60).

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).

PBIS, or Positive Behavior Interventions and Supports, is an evidence-based framework that develops positive behaviors leading to improved school culture and a better climate for learning. A study examining the impact of PBIS on school organizational health using data from a large randomized controlled trial of PBIS conducted in 37 elementary schools and longitudinal multilevel analyses on data from 2,507 staff revealed a significant effect of PBIS on staff reports of the schools' overall organizational health, resource influence, and staff affiliation over a 3-year period. Additionally, recent research indicates that schoolwide positive behavior is associated with decreased exclusionary, reactive and punitive discipline practices (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Luiselli, Putnam, & Sunderland, 2002), increased student satisfaction (Lewis-Palmer, Horner, Sugai, Eber, & Phillips, 2002), and improved perceptions of school safety.

An EL Coordinator was hired to ensure that the needs of our English learners are being met. The EL coordinator oversees academic testing and intervention programs for our English learners and also works with teachers and administrators to provide training on "designated and integrated" language arts instruction. This EL coordinator also plans our annual multicultural festival and oversees our Summer Learning Program, which is designed to provide additional academic support to English learners, socioeconomically disadvantaged students, and Foster Youth. According to the Institute of Education Science, instructional practices such as intensive vocabulary instruction, the integration of spoken and written English into content-area teaching, and small-group interventions for struggling students are most effective. (Educator's Practice Guide: Teaching Academic Content and Literacy to English Learners in Elementary and Middle School, IES Practice Guide, US Department of Education, 2014) Additionally, the California State Framework for English Language Arts and English Language Development specifically calls for the types of integrated and designated instruction that our EL coordinator supports.

A bilingual liaison was employed to improve English learners family connections. This employee creates home to school connections and helps ensure that our English learners and their families receive the support needed to be successful. (School, Family, and Community Partnerships, CalSTAT, 2015)

Additional services, including school-based interventions, software, aides, professional development, and materials are provided to meet the needs of our unduplicated students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$816,676

Percentage to Increase or Improve Services

3.03%

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

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

The District plans to establish targeted programs that support the needs of low income, foster youth, and English learners in the District. However, the programs detailed below will support unduplicated pupils and others outside of this group. Those programs, and the research that supports the implementation of such programs, are as follows:

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

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

In 2017-18, the District will provide the following Supplemental Grant funded programs or services: counseling and mental health services, academic intervention, qualified instructional assistants, staff development in the English Learner program, an English learner coordinator, a bilingual community liaison, AVID at Pleasant Grove Middle School, PBIS at Green Valley Elementary School, community/parent outreach programs such as Love and Logic, and enhanced technology instruction in all schools.

The District plans to establish targeted programs that support the needs of low income, foster youth, and English learners in the District. However, four programs support all students in a school-wide manner. Those programs, and the research that supports implementation of such programs, are as follows:

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).

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).

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).

PBIS, or Positive Behavior Interventions and Supports, is an evidence-based framework that develops positive behaviors leading to improved school culture and a better climate for learning. A study examining the impact of PBIS on school organizational health using data from a large randomized controlled trial of PBIS conducted in 37 elementary schools and longitudinal multilevel analyses on data from 2,507 staff revealed a significant effect of PBIS on staff reports of the schools' overall organizational health, resource influence, and staff affiliation over a 3-year period. Additionally, recent research indicates that schoolwide positive behavior is associated with decreased exclusionary, reactive and punitive discipline practices (Horner, Sugai, Todd, & Lewis-Palmer, 2005; Luiselli, Putnam, & Sunderland, 2002), increased student satisfaction (Lewis-Palmer, Horner, Sugai, Eber, & Phillips, 2002), and improved perceptions of school safety.

An EL Coordinator was hired to ensure that the needs of our English learners are being met. The EL coordinator oversees academic testing and intervention programs for our English learners and also works with teachers and administrators to provide training on "designated and integrated" language arts instruction. This EL coordinator also plans our annual multicultural festival and oversees our Summer Learning Program, which is designed to provide additional academic support to English learners, socioeconomically disadvantaged students, and Foster Youth. According to the Institute of Education Science, instructional practices such as intensive vocabulary instruction, the integration of spoken and written English into content-area teaching, and small-group interventions for struggling students are most effective. (Educator's Practice Guide: Teaching Academic Content and Literacy to English Learners in Elementary and Middle School, IES Practice Guide, US Department of Education, 2014) Additionally, the California State Framework for English Language Arts and English Language Development specifically calls for the types of integrated and designated instruction that our EL coordinator supports.

A bilingual liaison was employed to improve English learners family connections. This employee creates home to school connections and helps ensure that our English learners and their families receive the support needed to be successful. (School, Family, and Community Partnerships, CalSTAT, 2015)

Additional services, including school-based interventions, software, aides, professional development, and materials are provided to meet the needs of our unduplicated students.

Additional funding and improved services for targeted student groups are projected to exceed the 3.03% proportional increase. The District has been consistent in its programmatic support for low income pupils, foster youth, and English learners and will continue to display this support when developing budgets and programs. The District will meet the quantitative and qualitative requirements in accordance with the topics identified above.

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	36,059,845.00	37,254,061.00	10,810,337.00	36,059,845.00	37,967,539.00	84,837,721.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	27,939,102.00	28,360,664.00	2,027,033.00	27,939,102.00	28,683,736.00	58,649,871.00
Other	7,151,023.00	7,896,759.00	7,810,194.00	7,151,023.00	8,102,448.00	23,063,665.00
Supplemental	969,720.00	996,638.00	973,110.00	969,720.00	1,181,355.00	3,124,185.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	36,059,845.00	37,254,061.00	10,810,337.00	36,059,845.00	37,967,539.00	84,837,721.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	16,070,956.00	16,349,231.00	1,462,415.00	16,070,956.00	16,226,846.00	33,760,217.00
2000-2999: Classified Personnel Salaries	6,329,642.00	6,273,656.00	738,250.00	6,329,642.00	6,488,854.00	13,556,746.00
3000-3999: Employee Benefits	8,318,749.00	8,712,426.00	412,118.00	8,318,749.00	8,686,105.00	17,416,972.00
4000-4999: Books And Supplies	1,559,546.00	1,407,619.00	113,700.00	1,559,546.00	1,240,069.00	2,913,315.00
5000-5999: Services And Other Operating Expenditures	2,576,747.00	3,315,550.00	306,960.00	2,576,747.00	2,972,650.00	5,856,357.00
6000-6999: Capital Outlay	800,000.00	675,728.00	7,776,894.00	800,000.00	1,791,361.00	10,368,255.00
7000-7439: Other Outgo	404,205.00	519,851.00	0.00	404,205.00	561,654.00	965,859.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	36,059,845.00	37,254,061.00	10,810,337.00	36,059,845.00	37,967,539.00	84,837,721.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	13,976,157.00	14,234,684.00	933,215.00	13,976,157.00	13,980,276.00	28,889,648.00
1000-1999: Certificated Personnel Salaries	Other	1,483,851.00	1,517,945.00	2,800.00	1,483,851.00	1,555,133.00	3,041,784.00
1000-1999: Certificated Personnel Salaries	Supplemental	610,948.00	596,602.00	526,400.00	610,948.00	691,437.00	1,828,785.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	4,773,987.00	4,654,188.00	513,000.00	4,773,987.00	4,565,191.00	9,852,178.00
2000-2999: Classified Personnel Salaries	Other	1,445,604.00	1,461,852.00	2,500.00	1,445,604.00	1,723,328.00	3,171,432.00
2000-2999: Classified Personnel Salaries	Supplemental	110,051.00	157,616.00	222,750.00	110,051.00	200,335.00	533,136.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	5,795,774.00	6,161,177.00	238,418.00	5,795,774.00	5,822,146.00	11,856,338.00
3000-3999: Employee Benefits	Other	2,319,697.00	2,365,339.00	3,000.00	2,319,697.00	2,620,829.00	4,943,526.00
3000-3999: Employee Benefits	Supplemental	203,278.00	185,910.00	170,700.00	203,278.00	243,130.00	617,108.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	893,882.00	777,354.00	106,300.00	893,882.00	772,556.00	1,772,738.00
4000-4999: Books And Supplies	Other	640,225.00	613,333.00	0.00	640,225.00	456,513.00	1,096,738.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	25,439.00	16,932.00	7,400.00	25,439.00	11,000.00	43,839.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,695,839.00	1,848,586.00	236,100.00	1,695,839.00	1,724,185.00	3,656,124.00
5000-5999: Services And Other Operating Expenditures	Other	860,904.00	1,427,386.00	25,000.00	860,904.00	1,213,012.00	2,098,916.00
5000-5999: Services And Other Operating Expenditures	Supplemental	20,004.00	39,578.00	45,860.00	20,004.00	35,453.00	101,317.00
6000-6999: Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	770,000.00	650,243.00	0.00	770,000.00	1,791,361.00	2,561,361.00
6000-6999: Capital Outlay	Other	30,000.00	25,485.00	7,776,894.00	30,000.00	0.00	7,806,894.00
7000-7439: Other Outgo	Base	33,463.00	34,432.00	0.00	33,463.00	28,021.00	61,484.00
7000-7439: Other Outgo	Other	370,742.00	485,419.00	0.00	370,742.00	533,633.00	904,375.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	562,918.00	0.00	0.00	562,918.00
Goal 2	0.00	0.00	910,000.00	0.00	0.00	910,000.00
Goal 3	0.00	0.00	460,500.00	0.00	0.00	460,500.00
Goal 4	0.00	0.00	1,013,910.00	0.00	0.00	1,013,910.00
Goal 5	0.00	0.00	41,115.00	0.00	0.00	41,115.00
Goal 6	0.00	0.00	7,821,894.00	0.00	0.00	7,821,894.00
Goal 7	23,008,959.00	23,989,051.00	0.00	23,008,959.00	23,382,041.00	46,391,000.00
Goal 8	4,523,394.00	4,706,386.00	0.00	4,523,394.00	4,767,323.00	9,290,717.00
Goal 9	8,527,492.00	8,558,624.00	0.00	8,527,492.00	9,818,175.00	18,345,667.00

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

ITEM #: 5
DATE: June 11, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Community Relations through Social Media Service Agreement

BACKGROUND:

The Board of Trustees recognizes the importance of communication and the promotion of our schools and district. A goal of the Board and for the Superintendent is to improve and increase methods of communication to parents and the wider community to enhance awareness of specific site-based and District information, and to identify and highlight specialized programs in our schools, informing community members and drawing families into RUSD.

STATUS:

Implemented in January, 2018, the community relations through social media has improved communication in a modern, more accessible format, and assisted us in promoting the District and helped to create a sense of community by improving engagement. In order to continue to reach more families and community members, promote the District positively, and communicate effectively, on a weekly basis, with small consumable bites, administration recommends approval of the service agreement.

FISCAL IMPACT:

Total compensation for work not to exceed \$20,000 for the 2019-2020 school year.

BOARD GOAL:

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.

RECOMMENDATION:

The Board approve the Community Relations Social Media Service Agreement - August 2019 to June 2020.

Community Relations through Social Media Service Agreement for RUSD

August 2019-June 2020

Objectives

- To promote the District positively and regularly to families and businesses
- To reach more families and community members, making them feel part of what is going on in the District
- To communicate effectively, on a weekly basis, with small consumable bites
- To help families and community members see and hear positive things about our middle schools so families see them as viable options after elementary school

Contract and Process

- Update Facebook and Instagram pages at a minimum weekly.
- Meet weekly with superintendent to determine what to focus on each week
- Work with superintendent to take and receive pictures and articles for crafting weekly messages and promotions
- Hourly rate is \$50.00
- Time allotment is 10 hours per week, for 40 weeks
- Total compensation for work not to exceed \$20,000 for the 2019-2020 school year

Evaluation

- How many followers/Likes do we receive (we are now up to 950 followers!)
- Positive feedback on surveys regarding the District in general
- Increase in enrollment for middle schools

Consultant Signature: _____

Date: _____

Superintendent Signature: _____

Date: _____

ITEM#: 6
DATE: June 25, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Fiscal Year 2019-20 Budget Adoption

BACKGROUND:

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

STATUS:

The Fiscal Year 2019-20 Budget presents the budgetary goals of the Rescue Union School District. The District is projecting budget deficits in the adopted budget and the two subsequent years. Although, the Fiscal Year 2019-20 Budget shows the District is able to meet its financial obligations for the current and two subsequent years; however, the District's reserves will be used to meet the budget shortfall.

FISCAL IMPACT:

The Fiscal Year 2019-20 Budget projects a deficit of \$1.2M and when adjusted for one-time activities the ongoing deficit is estimated to be \$175k.

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

BOARD GOAL:

Board Focus Goal II – FISCAL ACCOUNTABILITY:

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

RECOMMENDATION:

The District Staff recommends the Board of Trustees approve the Fiscal Year 2019-20 Budget.

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

NOTICE OF PUBLIC HEARING

NOTICE IN HEREBY GIVEN that the Board of Trustees of the Rescue Union School District will hold a public hearing at the District Office Board Room, located at 2390 Bass Lake Road, Rescue, CA, on Tuesday, June 11, 2019, at 6:30 p.m.

The request for a public hearing is for the 2019-20 proposed budget. The 2019-20 proposed budget will be available for public inspection on June 7, 2019 on the district website at www.rescueusd.org or is available at the District Office at the above address during regular business hours.

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

Posted: May 31, 2019

www.rescueusd.org, District Office, and School Offices



Rescue Union School District

2019-20 Adopted Budget

Public Hearing – June 11

Adoption – June 25

Board of Trustees

Kim White, President Stephanie Kent, Vice-President Tagg Neal, Clerk

Suzanna George, Member Nancy Brownell, Member



Rescue USD Budget Information and Timelines

- Legally required to adopt a budget by July 1, 2019
 - ⊕ This presentation is a user-friendly summary of the budget proposed for adoption.
 - ⊕ Documents in official “SACS” format included.
- Provides an updated budget for the 2018-19 year – June Update
- Creates an adopted budget for 2019-20 based upon the Governor’s May State Budget Proposal, Legislative Analyst's Office, and current law
- Financial Cycle for 2019-20
 - ⊕ If material changes due to state budget
 - Revise budget 45 days later
 - ⊕ First Interim Budget - December 2019
 - ⊕ Second Interim Budget - March 2020
 - ⊕ June Budget Update – June 2020
 - ⊕ Final Actual Financials – September 2020
 - ⊕ Audit Report – January 2021



Budget Topics

- The governor's proposal includes a COLA of 3.26% for 2019-20
 - ⊕ COLA creates an on-going revenue increase of \$1M
 - Down from COLA of 3.46% from January Governor's Budget
 - ⊕ Governor has proposal to fund \$696M for Special Education Statewide
 - However, proposal would exclude three quarters of districts including RUSD
- Other areas that will have an impact on the future education budget
 - ⊕ PERS rates increase from 18.062% to 20.733%
 - Projected rate increases will add additional \$173k for 2019-20 in ongoing costs.
 - ⊕ STRS rates increase from 16.28% to 16.70%
 - Governor proposed to make \$3.15B contribution that reduced rate from 18.13% to 16.70%
 - Projected rate increases will add additional \$70k for 2019-20 in ongoing costs.
 - ⊕ 1% on-going increase to salary schedules to be an \$250k+ increase to the budget.
 - ⊕ Step and Column increase in 2019-20 projected to be over \$400k.
 - ⊕ Retirements to impact the budget by creating a savings estimated at \$550k
- Projected flat student enrollment for 2019-20.
 - Enrollment is projected flat with no impact to the budget for 2019-20



Assumptions

- There are many unpredictable factors that affect revenue and expenditures. Because of that, the district bases its budget on assumptions. This is the best information available at the time the budget is adopted. The adopted budget, therefore, should be considered a “financial snapshot” on the date it is approved. As variables change, formal adjustments, approved by the board, are made throughout the course of the year.
- This presentation document is showing activities including revenues and expenses from the general fund (01), unless noted otherwise.



RUSD Enrollment History

(Projection for 2019-20)

	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	Change over previous year
2019-20	3,628										(52)
2018-19	3,598	3,619	3,635	3,638	3,643	3,691	3,698	3,694	3,692	3,680	1
2017-18	3,605	3,624	3,623	3,641	3,655	3,679	3,688	3,682	3,684	3,679	(115)
2016-17	3,723	3,709	3,723	3,731	3,734	3,774	3,792	3,792	3,786	3,794	54
2015-16	3,666	3,658	3,673	3,673	3,676	3,686	3,707	3,717	3,734	3,740	(35)
2014-15	3,690	3,697	3,699	3,702	3,712	3,735	3,753	3,771	3,772	3,775	(50)
2013-14	3,797	3,775	3,770	3,776	3,774	3,797	3,804	3,821	3,823	3,825	(104)
2012-13	3,889	3,902	3,895	3,900	3,893	3,885	3,912	3,919	3,920	3,929	(109)
2011-12	3,984	3,984	3,989	3,995	3,995	4,002	4,019	4,024	4,032	4,038	(57)
2010-11	4,124	4,088	4,070	4,071	4,074	4,083	4,092	4,099	4,097	4,095	(20)
2009-10	4,173	4,123	4,115	4,116	4,113	4,119	4,122	4,121	4,112	4,115	16
2008-09	4,176	4,105	4,104	4,106	4,115	4,110	4,095	4,091	4,097	4,099	14
2007-08	4,093	4,079	4,090	4,094	4,091	4,097	4,110	4,096	4,101	4,085	113
2006-07	3,916	3,905	3,918	3,927	3,934	3,933	3,952	3,967	3,964	3,972	187
2005-06	3,777	3,771	3,788	3,776	3,768	3,784	3,780	3,783	3,786	3,785	78
2004-05	3,670	3,658	3,653	3,661	3,661	3,698	3,703	3,712	3,717	3,707	

Narrative – The district primarily earns income through enrollment converted to Average Daily Attendance (ADA). Enrollment is simply the total number of students enrolled in district schools; ADA is the Average Daily Attendance of those enrolled students.

This table shows the historical enrollment with a color spectrum of green for higher numbers down to red for lower numbers.



Summary of Enrollment to ADA

Enrollment & Attendance	2004-05 ADA	2005-06 ADA	2006-07 ADA	2007-08 ADA	2008-09 ADA	2009-10 ADA	2010-11 ADA	2011-12 ADA	2012-13 ADA
CBEDS Enrollment	3,695	3,811	3,936	4,089	4,108	4,116	4,065	3,993	3,899
ADA	3,543.79	3,635.33	3,784.71	3,946.89	4,000.99	3,878.54	3,953.78	3,897.40	3,782.17
ADA/CBEDS Ratio	95.91%	95.39%	96.16%	96.52%	97.40%	94.23%	97.26%	97.61%	97.00%
Enrollment & Attendance	2013-14 ADA	2014-15 ADA	2015-16 ADA	2016-17 ADA	2017-18 ADA	2018-19 ADA	2019-20 Est. ADA	2020-21 Est. ADA	2021-22 Est. ADA
CBEDS Enrollment	3,773	3,700	3,672	3,720	3,629	3,632	3,633	3,579	3,505
ADA	3,677.77	3,600.00	3,565.67	3,615.12	3,522.13	3,520.77	3,524.01	3,471.63	3,399.85
ADA/CBEDS Ratio	97.48%	97.30%	97.10%	97.18%	97.06%	96.94%	97.00%	97.00%	97.00%

Narrative - Average Daily Attendance computations are important because they are used as the basis for most of the district's General Fund revenue. In Rescue USD, the ADA figure historically averages about 97% of the average enrollment.

Since ADA is such an important part of the district's income base, the projection of ADA for this fiscal year is an integral part in projecting the district's income. Even small fluctuations in the district's ADA can mean tens-of-thousands of dollars as a gain or loss of income

The district is funded on the greater of current or prior year ADA. For 2019-20, the district will be using current year ADA.



Quick Calculation of Local Control Funding Formula (LCFF)

a	b	c	d	e	f	g	h	i
Grade Span	District Funded ADA	NPS/ COE ADA	Total ADA	Base Funding per ADA	CSR Add-on	Supplemental Add-On	Funding Per ADA	ADA Funding
			=b+c		=e* 10.4%	= (e + f) * 20% * 18.36%	= e + f + g	= d * h
TK - 3	1,494.77	9.07	1,503.84	\$ 7,702	\$ 801	\$ 312	\$ 8,815	\$ 13,256,693
4 - 6	1,127.14	10.85	1,137.99	\$ 7,818		\$ 287	\$ 8,105	\$ 9,223,498
7 - 8	897.25	11.17	908.42	\$ 8,050		\$ 296	\$ 8,346	\$ 7,581,308
Total	3,519.16	31.09	3,550.25					\$ 30,061,499

1st Step – Determine the Total District ADA – Under LCFF, base funding is segregated into grade spans and includes students that reside in the district but attend Non-Public School (NPS) programs and County Office of Education (COE) programs. Funding received for COE programs is transferred back to the COE.

2nd Step – Calculate the ADA Funding – The district ADA is now multiplied by the Base Grant with add-ons for Grade Span Adjustment (GSA), and the Supplemental & Concentration Grants. The Supplemental Grant is a 20% add-on to the Base Grant multiplied by the percentage of the district population that are eligible for Free/Reduced Meals, are English Language Learners, or are Foster Youth (this figure is known as the Unduplicated Pupil Count).

3rd Step – Determine the Total Funding – There are two additional add-ons to the ADA funding that account for the total targeted funding amount - Transportation and Targeted Instructional Improvement Block Grant (TIIG). The sum of all three determines the total LCFF Funding amount.

Finally, the district transfers to the COE an agreed amount for ADA that are in COE programs.

j	k	l	m	n	o
ADA Funding	Add-on Transportation	Add-on TIIG	Total Amount	EDCOE ADA Transfer Out	Adjusted LCFF Funding
= i			= j + k + l		= m + n
\$ 30,061,499	\$ 434,285	\$ 149,072	\$ 30,644,856	\$ (220,183)	\$ 30,424,673



2019-20

Restricted Programs - Federal

Federal	Title I, Part A	Special Education	Title II Part A	Title III Immigrant Ed	Title III Limited English Proficient (LEP)	Title IV Student Support and Academic Enrichment	Medi-Cal Billing	Total
Estimated Award	275,712	271,807	67,542	2,771	15,000	14,956	50,000	697,788
PY Deferred Revenue	26,915	-	15,000	-	6,300	-	-	48,215
Contributions/Transfers	-	640,735	-	-	-	-	-	
Total Available	302,627	912,542	82,542	2,771	21,300	14,956	50,000	746,003
Budgeted Expense	(302,627)	(912,542)	(82,542)	(2,771)	(21,300)	(14,956)	(50,000)	(1,386,738)
Carryover	-	-	-	-	-	-	-	-

■ Title I, Part A

- ⊕ Due to federal requirements only Green Valley (36.2% Free/Reduced) and Rescue (23.6% FR) receive Title I funds. These funds are used in collaboration with Supplemental funds to provide intervention for those students academically struggling

■ Federal Special Education

- ⊕ Revenue and contribution pay for salary and benefits of Special Education Paraeducators.

■ Title II, Part A

- ⊕ Funds are being directed toward Social Emotional Learning and professional development services.

■ Title III – Immigrant Ed / LEP

- ⊕ Funds are used to support English Language Learners.

■ Title IV – Student Support & Academic Enrichment

- ⊕ New categorical funds which will be used to support Social Emotional Learning activities.

■ Medi-Cal Billing

- ⊕ Revenues are generated by staff that provide direct services to Medi-cal eligible students. Funds are used to support additional time for nurse & psychologist, staff training, and supplies.



2019-20 Restricted Programs

State Accounts

State	Lottery (Non-Prop 20)	Education Protection Act (EPA)	Lottery - Instructional Materials	Special Education	Special Ed - ERMHS	Classified Employee Prof Dev Grant (One-time)	Low Performing Student Block Grant (One-Time)	Ongoing & Major Maintenance (3%)	Career Tech Ed Incentive Grant
Award Amount	555,831	5,128,576	195,093	902,075	169,385	-	146,226	-	41,766
Prior Year Carryover	348,340	-	189,853	-	-	21,193	146,226	-	-
Req Transfer/Other	-	-	-	-	-	-	-	1,043,739	-
Contribution From GF	-	-	-	2,144,384	79,322	-	-	-	-
Total Available	904,171	5,128,576	384,946	3,046,459	248,707	21,193	292,452	1,043,739	41,766
Expense	(541,338)	(5,128,576)	(157,600)	(3,046,459)	(248,707)	(12,786)	(292,452)	(1,043,739)	(41,766)
Carryover	362,833	-	227,346	-	-	8,407	-	-	-

■ Lottery (Non-prop 20)

- ⊕ Estimated funding of \$151 per ADA
- ⊕ Funds support school site allocations (supplies, training, site activities) and curriculum priorities including textbook adoptions.

■ Education Protection Act (EPA)

- ⊕ Proposition 55 was passed to continue sales/income taxes to backfill potential cuts to education funding. No new funding was received with this act. These funds are used for teacher salaries and benefits.

■ Lottery (Prop 20) – Instructional Materials

- ⊕ Estimated funding of \$53 per ADA
- ⊕ Funds are used for instructional materials.

■ State Special Education

- ⊕ Total district expenses for special education are \$4.2M, the district only receives \$1.3M (31%) and the remaining \$2.9M (69%) is a contribution from the unrestricted general fund.

■ Classified Employee Professional Dev Grant

- ⊕ One-time fund allocated for classified staff training focusing on safety, and academic achievement.

■ Low Preforming Student Block Grant

- ⊕ One-time funds allocated to support those students who are not part of the Unduplicated Pupil Count but performed below “Met Standards” on state testing

■ SPED – Education Related Mental Health Services (ERMHS)

- ⊕ Previously, county mental health departments provided mental health services. However, realignment under AB 114 requires all school districts to be solely responsible for ensuring that students with disabilities, as designated by their Individualized Educational Plan (IEP), receive mental health services.

■ Ongoing & Major Maintenance

- ⊕ Starting with 2019-20 the District is required to increase the contribution to 3% of expenditures.

■ Career Tech Education Incentive Grant

- ⊕ Consortium grant to provide career tech education. District uses the funds to pay for Project Lead the Way teachers with required credentialing.



2019-20 Restricted Programs Flex Accounts

Flexibility Accounts	Board Allocated Facility Activities (One-time)	Education Technology	Supplemental Grant	Home-to-School Transportation	Operations (Utilities / Grounds/ Custodial)	Site Donations/ Fundraisers
Funds from General Fund	-	696,361	116,595	721,056	2,497,409	-
Reserves/Carryover	329,380	-	-	-	-	294,728
Other Income	-	-	-	1,330,000	-	-
Req Transfers	-	-	1,064,760	434,285	-	-
Total Available	329,380	696,361	1,181,355	2,485,341	2,497,409	294,728
Expense	(329,380)	(696,361)	(1,181,355)	(2,485,341)	(2,497,409)	(294,728)
<i>Carryover</i>	-	-	-	-	-	-

■ Facility Activities

- ⊕ The board approved allocation of \$1M in reserves for the purpose of deferred maintenance projects, the remaining balance is being used on high priority needs such as roofs, and water intrusion.
- ⊕ An additional \$250k that was allocated originally for the purchase of furniture for MV 2-Story Building which was funded from Fund 49 instead, will be allocated to this account to fund priority facility improvement needs.

■ Education Technology

- ⊕ Costs including IT staff, software, and hardware. This budget does not include any cost related to scheduled refresh of 1:1 Chromebook replacement. The estimated total cost for replacement in 2-4 years is in excess of \$1M.
- ⊕ In 18-19 staffing was reduced as part of soft hiring freeze, needs of educational staff for technology support may require movement of budget to fund filling of old position.

■ Supplemental Grant

- ⊕ District receives approximately \$1,500 per ADA for students identified as socio-economically disadvantaged, homeless, foster youth, or ELL. Currently, 18% of the district's population qualify. These funds must be shown to improve educational services to those students.
- ⊕ Additional services provided from these funds in 2019-20 include additional counseling services at GV and intervention classes at PG.

■ Home-to-School Transportation

- ⊕ Home to school transportation services do not receive direct funds from the state under LCFF.
- ⊕ Budget reflects the purchase of three electric buses for \$1.46M and the grant funding for \$1.2M.

■ Operations – Custodial, Grounds, Utilities

- ⊕ Budget for grounds to upgrade and maintain fields to stakeholders expected levels will require additional funds.



Income Summary

Income	2018-19 June Update Budget	2019-20 Adopted Budget	Change
LCFF Entitlement	29,629,818	30,644,856	1,015,038
Federal Income	810,570	746,403	(64,167)
Other State Income	3,444,684	2,767,298	(677,386)
Local Income	2,041,878	2,568,841	526,963
<i>Total</i>	<i>35,926,950</i>	<i>36,727,398</i>	<i>800,448</i>

■ LCFF increase of \$1M

- ⊕ COLA of 3.26% - \$1.02M

■ Federal Income decrease of \$64k

- ⊕ Assume no Forest Reserves Funding – (\$74k)
- ⊕ Increase in funding and carry-over (deferred revenue) in Title programs and Medical Billing - \$9k

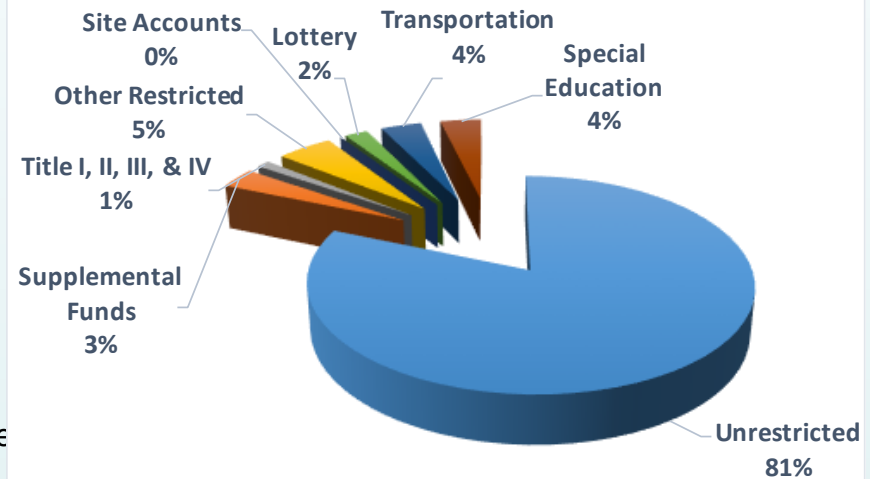
■ Other State Income decrease of \$677k

- ⊕ One-time Classified Summer Assistance in 19/20 (Offset to expenses) - \$73k
- ⊕ One-time mandated cost funds in 18/19 – (\$667k)
- ⊕ Final Prop 39 funds received in 18/19 – (\$133k)
- ⊕ Revised Lottery Award - (\$29k)
- ⊕ STRS On-Behalf Entry (Offset to expenses) - \$78k

■ Local Income increase of \$527k

- ⊕ Three Bus Grants in 2019-20 – \$1.2M
- ⊕ Misc. local revenues received in 18-19 – (\$38k)
- ⊕ Site Fundraisers not budgeted until received – (\$521k)
- ⊕ One-time funds received in 18-19 (CTEIG/SPED) – (\$114k)

Adopted Budget Restricted & Unrestricted Revenue by Major Program



Narrative - A portion of California school district income is restricted income and, as such, can only be expended for selected purposes as determined by the granting agency--usually higher levels of government. The balance of the district income is called unrestricted, since it can be expended as determined by the local agency for general educational priorities. Due to the LCFF Funding many categorical programs are now unrestricted including transportation. The largest restricted program is Special Education.



Expenditure Assumptions

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



Expenditure Summary

Expenditures	2018-19 June Update Budget	2019-20 Adopted Budget	Change
Salaries & Benefits	31,335,313	31,401,805	66,492
Books & Supplies	1,407,619	1,240,069	(167,549)
Contract Services	3,315,550	2,972,650	(342,900)
Capital Outlay	675,728	1,791,361	1,115,633
Other Expenses/Transfer Out	519,851	561,654	41,803
Total	37,254,061	37,967,539	713,478

Narrative – For most school districts in the state, the largest portion of expenses is for staffing. Salaries and benefits of staff often account for 80 to 90 percent of the district’s budget. The majority of these expenses is paid from unrestricted funds, but some salaries are paid from restricted accounts, depending upon the program and duties of the employee. Special Education is usually the largest restricted program. Often, the expenses for these programs are greater than the governmental funding, and they must be supported by a contribution from the district’s unrestricted funds.

■ Salary and Benefits increase of \$66k

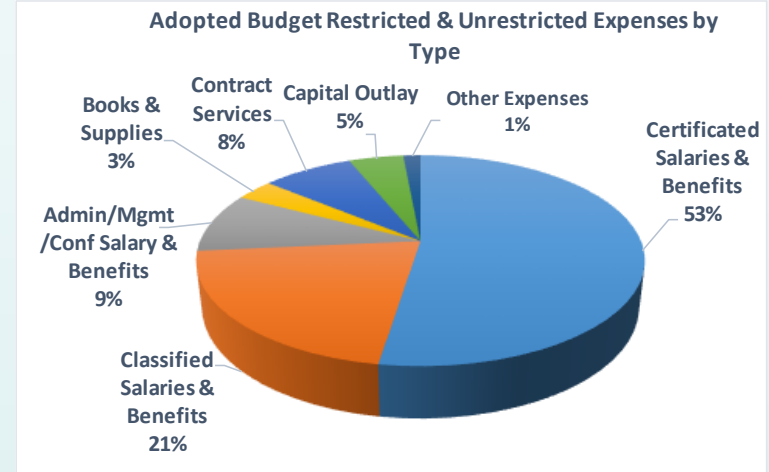
- ⊕ Estimated retiree replacement savings – (\$550k)
- ⊕ Staffing adjustments for eliminated positions (TOSAs, Classified Mgmt., Assistant Mechanic) - (\$500k)
- ⊕ Staffing Positions Increases (Behaviorist, OT, Certified OT Aide, Behaviorist Aides, Extra Counselor, Net 1 Additional Classroom Teacher, Health Aides) - \$580k
- ⊕ Misc. Staffing Adj. – Extra Pay/Subs/Long Term - \$6k
- ⊕ STRS/PERS increase - \$243k
- ⊕ Step & Column increase approximately - \$400k
- ⊕ On going 1% Salary Adjustment - \$250k
- ⊕ 18-19 One time Retirement Payout – (\$526k)
- ⊕ Summer Assistance Program (Offset portion from rev) - \$85k
- ⊕ STRS On-Behalf Entry (Offset to Revenues) - \$78k

■ Book and Supplies decrease of \$167k

- ⊕ 18-19 One-time activities – (\$110k)
- ⊕ Site Carryover/Categoricals / Misc. Activity – (\$57k)

■ Contract Services decrease of (\$343k)

- ⊕ Special ED OT/Behaviorist Contracts eliminated – (\$180k)
 - Offset to New Staffing Positions in Salary & Benefits
- ⊕ 18-19 One-time activities – (\$170k)
- ⊕ Site Fundraiser (Not budgeted till funds received) – (\$238k)
- ⊕ 19-20 Low Performing Grant - \$100k
- ⊕ Maintenance increase to 3% - \$145k



■ Capital Outlay increase of (\$1.1M)

- ⊕ 18-19 One-time activities – (\$676k)
- ⊕ One-time use of reserves for maintenance projects - \$329k
- ⊕ Three buses purchased from grant – \$1.46M

■ Other Activities increase of \$42k

- ⊕ Special Ed COE Transportation Shortfall – \$42k
 - This ongoing shortfall contribution is scheduled to increase by an additional amount over the previous year of - 20/21 - \$43k, 21/22 - \$68k, 22/23 - \$74k.



Budget Summary

	2018-19 June Update Budget			2019-20 Adopted Budget		
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>
Total Revenue	31,499,732	4,427,218	35,926,950	32,949,377	3,778,021	36,727,398
Total Expenditures	29,357,301	7,896,759	37,254,061	29,865,092	8,102,448	37,967,539
Excess/(Deficiency)	2,142,430	(3,469,541)	(1,327,111)	3,084,285	(4,324,427)	(1,240,141)
Other Financing Sources	(3,503,434)	3,503,434	-	(3,908,180)	3,908,180	-
Net Inc/Dec to Fund Bal	(1,361,003)	33,892	(1,327,111)	(823,895)	(416,247)	(1,240,141)
Beginning Balance	6,272,125	683,408	6,955,534	4,911,122	717,301	5,628,423
Ending Balance	4,911,122	717,301	5,628,423	4,087,228	301,054	4,388,282

Unrestricted 19-20 Adopted Budget Adjusted for One-time Items

Narrative – The district is anticipating unrestricted deficit spending of \$824k in 2019-20 at adoption. When adjusted for one-time revenues and expenses the ongoing structural deficit decreases to \$176k.

This structural deficit of \$176k will continue into future years and grow unless steps occur to create additional revenue or decreases in expense.

	<i>Unrestricted</i>	<i>Adjustment for one-time Items</i>	<i>On-going Unrestricted</i>
Total Revenue	32,949,377	(1,205,000)	31,744,377
Total Expenditures	29,865,092	(1,811,361)	28,053,731
Excess/(Deficiency)	3,084,285	606,361	3,690,646
Other Financing Sources	(3,908,180)	42,000	(3,866,180)
Net Increase /Decrease	(823,895)	648,361	(175,534)



Ongoing Unrestricted Multi-Year Projection Details

Unrestricted Balance Changes	2020-21		2021-22			
Ongoing (Deficit) Balance from Previous Year		(\$175,534)		(\$454,995)		
Additional LCFF Revenue (COLA Increase)	\$883,362	\$866,935	\$861,891	\$405,327		
Loss of Revenue for ADA Decrease	(\$16,427)		(\$456,564)			
Total Revenue Changes						
Salary Schedule Step & Column Increases (Includes contributions to restricted accounts for step/column)	(\$484,049)		(\$494,299)			
1% Salary Increase for 2020-21	(\$286,851)		\$0			
EDCOE Special Ed Transportation Cost Increase	(\$42,635)		(\$68,151)			
Other Adjustments (One-time Items)	\$23,328		\$0			
STRs & PERs Increased Rates	(\$356,190)		(\$10,573)			
Total Expense Changes			(\$1,146,396)			(\$573,022)
Updated On-Going Surplus (Deficit)			(\$454,995)			(\$622,690)
Beginning Fund Balance		4,087,228		\$3,632,233		
Updated On-Going Surplus (Deficit)		(\$454,995)		(\$622,690)		
Ending Fund Balance		3,632,233		\$3,009,543		

Narrative – The district has a growing deficit due to projected declining enrollment and an ongoing increase in pension costs. Additionally, the ongoing budget does not reflect future needs including refresh/replacement of instructional technology, modernization of facilities, replacement of buses, etc.

District reserves are currently sufficient to cover the ongoing deficit through 2021-22; however, the district should be conservative when making financial decisions. When opportunities arise for cost savings, the district should evaluate priorities of need versus savings.

NOTE: This multi-year projection shows sufficient reserves to meet the 3% required minimum in 2021-22.



Multi-Year Projection

	2019-20	2020-21	2021-22
Revenues & Other Financing Sources	36,727,398	36,121,642	36,526,969
Expenditures & Other Financing Uses	37,967,539	36,576,637	37,149,659
Net Increase (Decrease) to Fund Balance	(1,240,141)	(454,995)	(622,690)
Beginning Fund Balance	5,628,423	4,388,282	3,933,287
Ending Fund Balance	4,388,282	3,933,287	3,310,597
Required Economic Reserve of 3%	1,139,026	1,097,299	1,114,490
Projected District Reserve Level	11.56%	10.75%	8.91%

	2019-20		2020-21		2021-22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues & Other Financing Sources	29,041,197	7,686,201	28,587,180	7,534,462	28,921,515	7,605,454
Expenditures & Other Financing Uses	29,865,092	8,102,448	29,042,175	7,534,462	29,544,205	7,605,454
Net Increase (Decrease) to Fund Balance	(823,895)	(416,247)	(454,995)	-	(622,690)	-
Beginning Fund Balance	4,911,122	717,301	4,087,228	301,054	3,632,233	301,054
Ending Fund Balance	4,087,228	301,054	3,632,233	301,054	3,009,543	301,054

Assumption Highlights – Going from 2019-20 budget into 2020-21 all prior one-time items are removed. Revenues are held constant except for LCFF funding based upon COLA/Gap funding assumptions from SSC/EDCOE and district projected attendance.

Expenditures for salaries and benefits include step/column, and STRS/PERS rate increases. There is a 1% salary increases in 20-21 nothing included for 21-22 in this projection. All other permanent positions are budgeted in 20-21 and 21-22. Accounts for supplies, services, and all other expenses are held constant except for one-time or carryover situations.



Ending Fund Balance

Distribution of Ending Fund Balance and Reserves		
Adopted Budget 2019-20		
Revolving Cash		\$ 6,500
Restricted Accounts		\$ 301,054
Prepaid Items		\$ 96,116
Assigned		\$2,845,586
<i>Board Reserve - 7% Economic Uncertainty Reserve</i>	\$2,657,728	
<i>Liability - Compensated Absences</i>	\$ 39,695	
<i>Board Reserve - Textbook Adoptions</i>	\$ 148,163	
Reserve for Economic Uncertainty		\$ 1,139,026
% of Expense	3.00%	
Undesignated Fund Balance		0
Total Distribution of Ending Fund Balance		\$ 4,388,282

Narrative – The “Ending Fund Balance” is made up of the resources that are required or remain after expenditures are deducted from the total budget amount.

Rescue is required to have a minimum reserve of 3% of budgeted expenses for economic uncertainty. The board has taken action to create an additional economic uncertainty reserve of 7%.



Summary of Other Funds

2019-20 Adopted Budget - Other Funds						
Other Funds	Cafeteria (13)	Developer Fees (25)	State School Construction (35)	CFD #1 Fund (49)	Bond Interest & Redemption (51)	Debt Service COP (52)
Total Revenue	1,127,133	335,000	5,000	810,000	1,995,541	-
Total Expenditures	(1,213,351)	(191,159)	(495,000)	(10,000)	(1,990,541)	(878,825)
Excess/(Deficiency)	(86,218)	143,841	(490,000)	800,000	5,000	(878,825)
Other Financing Sources	-	(162,801)	-	(716,024)	-	878,825
Net Inc/Dec to Fund Bal	(86,218)	(18,960)	(490,000)	83,976	5,000	-
Beginning Balance	269,145	1,744,554	757,428	1,608,931	2,001,921	-
Ending Balance	182,927	1,725,594	267,428	1,692,907	2,006,921	-

Notes on Other Funds

- **Fund 13** – Budgeted deficit spending is due to flat revenues and increased staffing costs.
- **Fund 25** – Developer Fee collections are budgeted at \$330k for 2019-20 with expenses for 2010 COP (31.25%) for the Pleasant Grove project.
- **Fund 35** – Marina Village two-story building project will be completed in 2019-20.
- **Fund 49** – Assumes collection of \$800k in 2019-20, with expenses for 2010 COP (68.75%) for the purchase and acquisition of future school (Bass Lake/Sienna Ridge) and the 2017 COP (100%) for Marina Village 2-Story Building.
- **Fund 51** – Debt service payments for General Obligation Bonds.
- **Fund 52** – Debt service payments for 2010 and 2017 COPs.



Is the district fiscally solvent in the current budget year and next two years?

YES

- The 2019-20 budget shows the district ongoing unrestricted structural deficit of \$176k.
- Enrollment is projected to be flat in 19-20 with a decline of 128 students by 2021-22 which should be monitored and could increase the deficit in the future years.
- In 2020-21 the deficit for the district is anticipated to increase the deficit by \$280k primarily from continued growth in personnel costs related to step/column, 1% salary increase, and pension rate increases.
- The District must continue to take action to adjust the budget to mitigate the deficit by prioritizing goals and programs using the LCAP process.
- Administration will continue to implementing a hiring freeze, and all positions funded from non-categorical funds will be analyzed to determine the ability for cost savings by reduction of time or elimination of position.

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund		
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Estimated Actuals	2019-20 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: Rescue Union School District
Date: June 06, 2019

Place: Rescue Union School District
Date: June 11, 2019
Time: 6:30 P.M.

Adoption Date: June 25, 2019

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Sean Martin

Telephone: (530) 672-4803

Title: Assistant Superintendent Business

E-mail: smartin@my.rescueusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	n/a	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	n/a	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 	X	
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
				Jun 25, 2019
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,629,818.00	0.00	29,629,818.00	30,644,856.00	0.00	30,644,856.00	3.4%
2) Federal Revenue		8100-8299	73,650.84	736,919.00	810,569.84	0.00	746,403.00	746,403.00	-7.9%
3) Other State Revenue		8300-8599	1,335,336.25	2,109,347.78	3,444,684.03	679,521.00	2,087,777.00	2,767,298.00	-19.7%
4) Other Local Revenue		8600-8799	460,926.80	1,580,951.54	2,041,878.34	1,625,000.00	943,841.00	2,568,841.00	25.8%
5) TOTAL, REVENUES			31,499,731.89	4,427,218.32	35,926,950.21	32,949,377.00	3,778,021.00	36,727,398.00	2.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,831,286.14	1,517,944.79	16,349,230.93	14,671,713.00	1,555,133.00	16,226,846.00	-0.7%
2) Classified Salaries		2000-2999	4,811,804.25	1,461,851.86	6,273,656.11	4,765,526.00	1,723,328.00	6,488,854.00	3.4%
3) Employee Benefits		3000-3999	6,347,087.02	2,365,339.24	8,712,426.26	6,065,276.00	2,620,829.00	8,686,105.00	-0.3%
4) Books and Supplies		4000-4999	794,285.73	613,332.90	1,407,618.63	783,556.64	456,512.66	1,240,069.30	-11.9%
5) Services and Other Operating Expenditures		5000-5999	1,888,163.55	1,427,386.41	3,315,549.96	1,759,638.00	1,213,012.00	2,972,650.00	-10.3%
6) Capital Outlay		6000-6999	650,243.04	25,485.00	675,728.04	1,791,361.00	0.00	1,791,361.00	165.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	254,058.00	307,453.00	561,511.00	295,759.00	316,809.00	612,568.00	9.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(219,626.25)	177,966.25	(41,660.00)	(267,738.00)	216,824.00	(50,914.00)	22.2%
9) TOTAL, EXPENDITURES			29,357,301.48	7,896,759.45	37,254,060.93	29,865,091.64	8,102,447.66	37,967,539.30	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			2,142,430.41	(3,469,541.13)	(1,327,110.72)	3,084,285.36	(4,324,426.66)	(1,240,141.30)	-6.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,361,003.12)	33,892.40	(1,327,110.72)	(823,894.64)	(416,246.66)	(1,240,141.30)	-6.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
2) Ending Balance, June 30 (E + F1e)			4,911,122.33	717,300.52	5,628,422.85	4,087,227.69	301,053.86	4,388,281.55	-22.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	96,115.70	0.00	96,115.70	96,115.70	0.00	96,115.70	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	717,300.52	717,300.52	0.00	301,053.86	301,053.86	-58.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,690,884.80	0.00	3,690,884.80	2,845,585.81	0.00	2,845,585.81	-22.9%
Additional 7% Board Desired Reserve	0000	9780				2,383,991.23		2,383,991.23	
Liability - Compensated Absences	0000	9780				39,695.00		39,695.00	
Balance of 7% Board Desired Reserve	1100	9780				273,736.52		273,736.52	
Reserved for Textbook Adoption	1100	9780				148,163.06		148,163.06	
Additional 7% Board Desired Reserve	0000	9780	2,607,784.27		2,607,784.27				
Liability-Compensated Absences	0000	9780	39,695.00		39,695.00				
Reserve for Textbook Adoption	0000	9780	306,618.95		306,618.95				
Deferred Maintenance Carryover	0000	9780	329,380.00		329,380.00				
Reserved for Textbook Adoption	1100	9780	407,406.58		407,406.58				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,117,621.83	0.00	1,117,621.83	1,139,026.18	0.00	1,139,026.18	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	5,550,328.02	(2,669,914.92)	2,880,413.10				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	6,500.00	0.00	6,500.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	96,115.70	0.00	96,115.70				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			5,652,943.72	(2,669,914.92)	2,983,028.80				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	214,436.02	2,560.12	216,996.14				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			214,436.02	2,560.12	216,996.14				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			5,438,507.70	(2,672,475.04)	2,766,032.66				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	12,998,981.00	0.00	12,998,981.00	14,020,829.00	0.00	14,020,829.00	7.9%
Education Protection Account State Aid - Current Year		8012	5,128,273.00	0.00	5,128,273.00	5,128,576.00	0.00	5,128,576.00	0.0%
State Aid - Prior Years		8019	26,689.00	0.00	26,689.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	85,033.00	0.00	85,033.00	85,033.00	0.00	85,033.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	9,792,092.00	0.00	9,792,092.00	9,792,092.00	0.00	9,792,092.00	0.0%
Unsecured Roll Taxes		8042	172,330.00	0.00	172,330.00	172,330.00	0.00	172,330.00	0.0%
Prior Years' Taxes		8043	5,849.00	0.00	5,849.00	5,849.00	0.00	5,849.00	0.0%
Supplemental Taxes		8044	64,421.00	0.00	64,421.00	64,421.00	0.00	64,421.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,424,942.00	0.00	1,424,942.00	1,424,942.00	0.00	1,424,942.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			29,698,610.00	0.00	29,698,610.00	30,694,072.00	0.00	30,694,072.00	3.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(68,792.00)	0.00	(68,792.00)	(49,216.00)	0.00	(49,216.00)	-28.5%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,629,818.00	0.00	29,629,818.00	30,644,856.00	0.00	30,644,856.00	3.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	271,807.00	271,807.00	0.00	271,807.00	271,807.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	73,650.84	0.00	73,650.84	0.00	0.00	0.00	-100.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	540.00	540.00	0.00	400.00	400.00	-25.9%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		313,658.21	313,658.21		302,627.00	302,627.00	-3.5%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		68,710.93	68,710.93		82,542.00	82,542.00	20.1%
Title III, Part A, Immigrant Student Program	4201	8290		4,545.00	4,545.00		2,771.00	2,771.00	-39.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		14,701.86	14,701.86		21,300.00	21,300.00	44.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		14,956.00	14,956.00		14,956.00	14,956.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	48,000.00	48,000.00	0.00	50,000.00	50,000.00	4.2%
TOTAL, FEDERAL REVENUE			73,650.84	736,919.00	810,569.84	0.00	746,403.00	746,403.00	-7.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	757,974.00	0.00	757,974.00	113,402.00	0.00	113,402.00	-85.0%
Lottery - Unrestricted and Instructional Materials		8560	567,074.25	212,976.78	780,051.03	555,831.00	195,093.00	750,924.00	-3.7%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		132,874.00	132,874.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	10,288.00	1,763,497.00	1,773,785.00	10,288.00	1,892,684.00	1,902,972.00	7.3%
TOTAL, OTHER STATE REVENUE			1,335,336.25	2,109,347.78	3,444,684.03	679,521.00	2,087,777.00	2,767,298.00	-19.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	150,000.00	0.00	150,000.00	130,000.00	0.00	130,000.00	-13.3%
Interest		8660	90,000.00	0.00	90,000.00	75,000.00	0.00	75,000.00	-16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	115,000.00	0.00	115,000.00	120,000.00	0.00	120,000.00	4.3%
Interagency Services		8677	0.00	22,000.00	22,000.00	0.00	0.00	0.00	-100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	105,926.80	616,411.54	722,338.34	1,300,000.00	41,766.00	1,341,766.00	85.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		942,540.00	942,540.00		902,075.00	902,075.00	-4.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			460,926.80	1,580,951.54	2,041,878.34	1,625,000.00	943,841.00	2,568,841.00	25.8%
TOTAL, REVENUES			31,499,731.89	4,427,218.32	35,926,950.21	32,949,377.00	3,778,021.00	36,727,398.00	2.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,689,779.75	1,015,867.36	13,705,647.11	12,414,726.00	1,039,033.00	13,453,759.00	-1.8%
Certificated Pupil Support Salaries		1200	490,059.47	56,723.69	546,783.16	574,856.00	55,378.00	630,234.00	15.3%
Certificated Supervisors' and Administrators' Salaries		1300	1,576,366.92	424,207.74	2,000,574.66	1,595,351.00	430,372.00	2,025,723.00	1.3%
Other Certificated Salaries		1900	75,080.00	21,146.00	96,226.00	86,780.00	30,350.00	117,130.00	21.7%
TOTAL, CERTIFICATED SALARIES			14,831,286.14	1,517,944.79	16,349,230.93	14,671,713.00	1,555,133.00	16,226,846.00	-0.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	298,036.45	1,082,023.93	1,380,060.38	335,962.00	1,164,651.00	1,500,613.00	8.7%
Classified Support Salaries		2200	2,106,107.56	208,858.48	2,314,966.04	2,090,107.00	330,749.00	2,420,856.00	4.6%
Classified Supervisors' and Administrators' Salaries		2300	493,996.00	93,814.30	587,810.30	373,194.00	159,137.00	532,331.00	-9.4%
Clerical, Technical and Office Salaries		2400	1,270,617.54	73,924.65	1,344,542.19	1,246,693.00	64,551.00	1,311,244.00	-2.5%
Other Classified Salaries		2900	643,046.70	3,230.50	646,277.20	719,570.00	4,240.00	723,810.00	12.0%
TOTAL, CLASSIFIED SALARIES			4,811,804.25	1,461,851.86	6,273,656.11	4,765,526.00	1,723,328.00	6,488,854.00	3.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,390,732.25	1,668,905.30	4,059,637.55	2,437,036.00	1,766,680.00	4,203,716.00	3.5%
PERS		3201-3202	735,306.50	238,963.10	974,269.60	852,767.00	329,029.00	1,181,796.00	21.3%
OASDI/Medicare/Alternative		3301-3302	547,137.12	126,604.56	673,741.68	583,473.00	148,592.00	732,065.00	8.7%
Health and Welfare Benefits		3401-3402	1,779,135.38	288,938.73	2,068,074.11	1,902,958.00	331,454.00	2,234,412.00	8.0%
Unemployment Insurance		3501-3502	9,833.66	1,503.65	11,337.31	9,743.00	1,607.00	11,350.00	0.1%
Workers' Compensation		3601-3602	265,056.76	40,423.90	305,480.66	264,138.00	43,467.00	307,605.00	0.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	619,885.35	0.00	619,885.35	15,161.00	0.00	15,161.00	-97.6%
TOTAL, EMPLOYEE BENEFITS			6,347,087.02	2,365,339.24	8,712,426.26	6,065,276.00	2,620,829.00	8,686,105.00	-0.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	205,667.00	0.00	205,667.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	3,907.28	55,507.42	59,414.70	4,000.00	5,500.00	9,500.00	-84.0%
Materials and Supplies		4300	510,812.45	439,197.28	950,009.73	593,556.64	414,318.66	1,007,875.30	6.1%
Noncapitalized Equipment		4400	73,899.00	118,628.20	192,527.20	186,000.00	36,694.00	222,694.00	15.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			794,285.73	613,332.90	1,407,618.63	783,556.64	456,512.66	1,240,069.30	-11.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	72,775.00	72,775.00	0.00	90,000.00	90,000.00	23.7%
Travel and Conferences		5200	55,392.62	51,891.33	107,283.95	60,795.00	138,231.00	199,026.00	85.5%
Dues and Memberships		5300	33,222.00	649.36	33,871.36	32,158.00	420.00	32,578.00	-3.8%
Insurance		5400 - 5450	143,317.00	15,989.00	159,306.00	177,948.00	16,000.00	193,948.00	21.7%
Operations and Housekeeping Services		5500	881,193.00	0.00	881,193.00	881,193.00	0.00	881,193.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	117,089.00	108,654.00	225,743.00	118,390.00	177,150.00	295,540.00	30.9%
Transfers of Direct Costs		5710	(97,620.85)	97,620.85	0.00	(56,830.00)	56,830.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,631.00	100.00	2,731.00	(3,000.00)	4,500.00	1,500.00	-45.1%
Professional/Consulting Services and Operating Expenditures		5800	628,532.35	1,079,048.93	1,707,581.28	425,871.00	729,211.00	1,155,082.00	-32.4%
Communications		5900	124,407.43	657.94	125,065.37	123,113.00	670.00	123,783.00	-1.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,888,163.55	1,427,386.41	3,315,549.96	1,759,638.00	1,213,012.00	2,972,650.00	-10.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	17,028.04	0.00	17,028.04	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	573,370.00	0.00	573,370.00	329,380.00	0.00	329,380.00	-42.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	59,845.00	25,485.00	85,330.00	1,461,981.00	0.00	1,461,981.00	1613.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			650,243.04	25,485.00	675,728.04	1,791,361.00	0.00	1,791,361.00	165.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	254,058.00	307,453.00	561,511.00	295,759.00	316,809.00	612,568.00	9.1%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			254,058.00	307,453.00	561,511.00	295,759.00	316,809.00	612,568.00	9.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(177,966.25)	177,966.25	0.00	(216,824.00)	216,824.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(41,660.00)	0.00	(41,660.00)	(50,914.00)	0.00	(50,914.00)	22.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(219,626.25)	177,966.25	(41,660.00)	(267,738.00)	216,824.00	(50,914.00)	22.2%
TOTAL, EXPENDITURES			29,357,301.48	7,896,759.45	37,254,060.93	29,865,091.64	8,102,447.66	37,967,539.30	1.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,629,818.00	0.00	29,629,818.00	30,644,856.00	0.00	30,644,856.00	3.4%
2) Federal Revenue		8100-8299	73,650.84	736,919.00	810,569.84	0.00	746,403.00	746,403.00	-7.9%
3) Other State Revenue		8300-8599	1,335,336.25	2,109,347.78	3,444,684.03	679,521.00	2,087,777.00	2,767,298.00	-19.7%
4) Other Local Revenue		8600-8799	460,926.80	1,580,951.54	2,041,878.34	1,625,000.00	943,841.00	2,568,841.00	25.8%
5) TOTAL REVENUES			31,499,731.89	4,427,218.32	35,926,950.21	32,949,377.00	3,778,021.00	36,727,398.00	2.2%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		18,471,617.53	5,074,715.75	23,546,333.28	17,901,065.00	5,081,415.66	22,982,480.66	-2.4%
2) Instruction - Related Services	2000-2999		3,210,974.52	473,966.53	3,684,941.05	3,453,856.00	538,426.00	3,992,282.00	8.3%
3) Pupil Services	3000-3999		2,052,323.47	990,225.08	3,042,548.55	3,542,556.64	869,217.00	4,411,773.64	45.0%
4) Ancillary Services	4000-4999		113,021.00	25,573.36	138,594.36	116,328.00	9,100.00	125,428.00	-9.5%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,915,251.93	275,304.25	2,190,556.18	1,724,238.00	287,538.00	2,011,776.00	-8.2%
8) Plant Services	8000-8999		3,340,055.03	749,521.48	4,089,576.51	2,831,289.00	999,942.00	3,831,231.00	-6.3%
9) Other Outgo	9000-9999	Except 7600-7699	254,058.00	307,453.00	561,511.00	295,759.00	316,809.00	612,568.00	9.1%
10) TOTAL EXPENDITURES			29,357,301.48	7,896,759.45	37,254,060.93	29,865,091.64	8,102,447.66	37,967,539.30	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,142,430.41	(3,469,541.13)	(1,327,110.72)	3,084,285.36	(4,324,426.66)	(1,240,141.30)	-6.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(3,503,433.53)	3,503,433.53	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,361,003.12)	33,892.40	(1,327,110.72)	(823,894.64)	(416,246.66)	(1,240,141.30)	-6.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,272,125.45	683,408.12	6,955,533.57	4,911,122.33	717,300.52	5,628,422.85	-19.1%
2) Ending Balance, June 30 (E + F1e)			4,911,122.33	717,300.52	5,628,422.85	4,087,227.69	301,053.86	4,388,281.55	-22.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	96,115.70	0.00	96,115.70	96,115.70	0.00	96,115.70	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	717,300.52	717,300.52	0.00	301,053.86	301,053.86	-58.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	3,690,884.80	0.00	3,690,884.80	2,845,585.81	0.00	2,845,585.81	-22.9%
Additional 7% Board Desired Reserve	0000	9780				2,383,991.23		2,383,991.23	
Liability - Compensated Absences	0000	9780				39,695.00		39,695.00	
Balance of 7% Board Desired Reserve	1100	9780				273,736.52		273,736.52	
Reserved for Textbook Adoption	1100	9780				148,163.06		148,163.06	
Additional 7% Board Desired Reserve	0000	9780	2,607,784.27		2,607,784.27				
Liability-Compensated Absences	0000	9780	39,695.00		39,695.00				
Reserve for Textbook Adoption	0000	9780	306,618.95		306,618.95				
Deferred Maintenance Carryover	0000	9780	329,380.00		329,380.00				
Reserved for Textbook Adoption	1100	9780	407,406.58		407,406.58				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,117,621.83	0.00	1,117,621.83	1,139,026.18	0.00	1,139,026.18	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	15,300.98	15,300.98
6300	Lottery: Instructional Materials	239,853.03	277,346.03
7311	Classified School Employee Professional Development Block Grant	21,192.85	8,406.85
7510	Low-Performing Students Block Grant	146,226.00	0.00
9010	Other Restricted Local	294,727.66	0.00
Total, Restricted Balance		<u>717,300.52</u>	<u>301,053.86</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	380,000.00	380,000.00	0.0%
3) Other State Revenue		8300-8599	26,000.00	26,000.00	0.0%
4) Other Local Revenue		8600-8799	719,259.00	721,133.00	0.3%
5) TOTAL, REVENUES			1,125,259.00	1,127,133.00	0.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	435,324.45	432,470.00	-0.7%
3) Employee Benefits		3000-3999	131,837.27	141,296.00	7.2%
4) Books and Supplies		4000-4999	521,099.00	524,000.00	0.6%
5) Services and Other Operating Expenditures		5000-5999	62,581.00	64,671.00	3.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	41,660.00	50,914.00	22.2%
9) TOTAL, EXPENDITURES			1,192,501.72	1,213,351.00	1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(67,242.72)	(86,218.00)	28.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(67,242.72)	(86,218.00)	28.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	336,387.72	269,145.00	-20.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			336,387.72	269,145.00	-20.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			336,387.72	269,145.00	-20.0%
2) Ending Balance, June 30 (E + F1e)			269,145.00	182,927.00	-32.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	4,000.00	0.0%
Stores		9712	30,367.71	30,367.71	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			234,777.29	148,559.29	-36.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	311,780.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	4,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	30,367.71		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			346,147.82		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(70.34)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(70.34)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			346,218.16		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	380,000.00	380,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			380,000.00	380,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	26,000.00	26,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			26,000.00	26,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	644,000.00	644,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,500.00	3,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	71,759.00	73,633.00	2.6%
TOTAL, OTHER LOCAL REVENUE			719,259.00	721,133.00	0.3%
TOTAL, REVENUES			1,125,259.00	1,127,133.00	0.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	296,323.45	296,670.00	0.1%
Classified Supervisors' and Administrators' Salaries		2300	95,830.00	96,790.00	1.0%
Clerical, Technical and Office Salaries		2400	43,171.00	39,010.00	-9.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			435,324.45	432,470.00	-0.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	61,474.03	75,006.00	22.0%
OASDI/Medicare/Alternative		3301-3302	33,069.81	33,267.00	0.6%
Health and Welfare Benefits		3401-3402	28,775.00	24,498.00	-14.9%
Unemployment Insurance		3501-3502	220.59	220.00	-0.3%
Workers' Compensation		3601-3602	5,897.84	5,905.00	0.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,400.00	2,400.00	0.0%
TOTAL, EMPLOYEE BENEFITS			131,837.27	141,296.00	7.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,683.00	18,500.00	4.6%
Noncapitalized Equipment		4400	7,500.00	7,500.00	0.0%
Food		4700	495,916.00	498,000.00	0.4%
TOTAL, BOOKS AND SUPPLIES			521,099.00	524,000.00	0.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	1,200.00	0.0%
Dues and Memberships		5300	462.00	471.00	1.9%
Insurance		5400-5450	5,330.00	6,500.00	22.0%
Operations and Housekeeping Services		5500	33,500.00	33,500.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,500.00	3,000.00	20.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,731.00)	(1,500.00)	-45.1%
Professional/Consulting Services and Operating Expenditures		5800	21,320.00	20,500.00	-3.8%
Communications		5900	1,000.00	1,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			62,581.00	64,671.00	3.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	41,660.00	50,914.00	22.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			41,660.00	50,914.00	22.2%
TOTAL, EXPENDITURES			1,192,501.72	1,213,351.00	1.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	380,000.00	380,000.00	0.0%
3) Other State Revenue		8300-8599	26,000.00	26,000.00	0.0%
4) Other Local Revenue		8600-8799	719,259.00	721,133.00	0.3%
5) TOTAL, REVENUES			1,125,259.00	1,127,133.00	0.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,117,341.72	1,128,937.00	1.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		41,660.00	50,914.00	22.2%
8) Plant Services	8000-8999		33,500.00	33,500.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,192,501.72	1,213,351.00	1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(67,242.72)	(86,218.00)	28.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(67,242.72)	(86,218.00)	28.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	336,387.72	269,145.00	-20.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			336,387.72	269,145.00	-20.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			336,387.72	269,145.00	-20.0%
2) Ending Balance, June 30 (E + F1e)					
			269,145.00	182,927.00	-32.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	4,000.00	4,000.00	0.0%
Stores					
		9712	30,367.71	30,367.71	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	234,777.29	148,559.29	-36.7%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	234,777.29	148,559.29
Total, Restricted Balance		<u>234,777.29</u>	<u>148,559.29</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	355,000.00	335,000.00	-5.6%
5) TOTAL, REVENUES			355,000.00	335,000.00	-5.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	35,459.00	35,814.00	1.0%
3) Employee Benefits		3000-3999	11,446.00	12,345.00	7.9%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	16,500.00	10,000.00	-39.4%
6) Capital Outlay		6000-6999	132,188.00	133,000.00	0.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			195,593.00	191,159.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			159,407.00	143,841.00	-9.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,719.53	162,800.78	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(162,719.53)	(162,800.78)	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,312.53)	(18,959.78)	472.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,789,583.53	1,786,271.00	-0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,789,583.53	1,786,271.00	-0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,789,583.53	1,786,271.00	-0.2%
2) Ending Balance, June 30 (E + F1e)			1,786,271.00	1,767,311.22	-1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,786,271.00	1,767,311.22	-1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,850,837.79		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,850,837.79		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,850,837.79		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	35,000.00	35,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	320,000.00	300,000.00	-6.3%
Other Local Revenue All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			355,000.00	335,000.00	-5.6%
TOTAL, REVENUES			355,000.00	335,000.00	-5.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	35,459.00	35,814.00	1.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			35,459.00	35,814.00	1.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	6,405.00	7,425.00	15.9%
OASDI/Medicare/Alternative		3301-3302	2,673.00	2,545.00	-4.8%
Health and Welfare Benefits		3401-3402	1,870.00	1,871.00	0.1%
Unemployment Insurance		3501-3502	18.00	18.00	0.0%
Workers' Compensation		3601-3602	480.00	486.00	1.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			11,446.00	12,345.00	7.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,000.00	10,000.00	-37.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			16,500.00	10,000.00	-39.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	132,188.00	133,000.00	0.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			132,188.00	133,000.00	0.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			195,593.00	191,159.00	-2.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	162,719.53	162,800.78	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			162,719.53	162,800.78	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(162,719.53)	(162,800.78)	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	355,000.00	335,000.00	-5.6%
5) TOTAL, REVENUES			355,000.00	335,000.00	-5.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		63,405.00	58,159.00	-8.3%
8) Plant Services	8000-8999		132,188.00	133,000.00	0.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			195,593.00	191,159.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			159,407.00	143,841.00	-9.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,719.53	162,800.78	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(162,719.53)	(162,800.78)	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,312.53)	(18,959.78)	472.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,789,583.53	1,786,271.00	-0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,789,583.53	1,786,271.00	-0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,789,583.53	1,786,271.00	-0.2%
2) Ending Balance, June 30 (E + F1e)			1,786,271.00	1,767,311.22	-1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,786,271.00	1,767,311.22	-1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	1,786,271.00	1,767,311.22
Total, Restricted Balance		<u>1,786,271.00</u>	<u>1,767,311.22</u>

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,000.00	5,000.00	-78.3%
5) TOTAL, REVENUES			23,000.00	5,000.00	-78.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	10,000.00	0.00	-100.0%
3) Employee Benefits		3000-3999	1,110.00	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	1,471,000.00	495,000.00	-66.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,482,110.00	495,000.00	-66.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,459,110.00)	(490,000.00)	-66.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,459,110.00)	(490,000.00)	-66.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,216,537.63	757,427.63	-65.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,216,537.63	757,427.63	-65.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,216,537.63	757,427.63	-65.8%
2) Ending Balance, June 30 (E + F1e)			757,427.63	267,427.63	-64.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	757,427.63	267,427.63	-64.7%
Reserved for Capital Projects	0000	9780		267,427.63	
Reserved for Capital Projects	0000	9780	757,427.63		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	767,805.11		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			767,805.11		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			767,805.11		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	23,000.00	5,000.00	-78.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			23,000.00	5,000.00	-78.3%
TOTAL, REVENUES			23,000.00	5,000.00	-78.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	10,000.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			10,000.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	900.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	10.00	0.00	-100.0%
Workers' Compensation		3601-3602	200.00	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,110.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,471,000.00	495,000.00	-66.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,471,000.00	495,000.00	-66.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,482,110.00	495,000.00	-66.6%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,000.00	5,000.00	-78.3%
5) TOTAL, REVENUES			23,000.00	5,000.00	-78.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,482,110.00	495,000.00	-66.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,482,110.00	495,000.00	-66.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(1,459,110.00)	(490,000.00)	-66.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,459,110.00)	(490,000.00)	-66.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,216,537.63	757,427.63	-65.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,216,537.63	757,427.63	-65.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,216,537.63	757,427.63	-65.8%
2) Ending Balance, June 30 (E + F1e)			757,427.63	267,427.63	-64.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	757,427.63	267,427.63	-64.7%
Reserved for Capital Projects	0000	9780		267,427.63	
Reserved for Capital Projects	0000	9780	757,427.63		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	810,000.00	810,000.00	0.0%
5) TOTAL, REVENUES			810,000.00	810,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	15,326.00	10,000.00	-34.8%
6) Capital Outlay		6000-6999	225,379.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			240,705.00	10,000.00	-95.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			569,295.00	800,000.00	40.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	707,362.97	716,024.23	1.2%
2) Other Sources/Uses					
a) Sources		8930-8979	570,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(137,362.97)	(716,024.23)	421.3%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			431,932.03	83,975.77	-80.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,176,999.00	1,608,931.03	36.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,176,999.00	1,608,931.03	36.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,176,999.00	1,608,931.03	36.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,608,931.03	1,692,906.80	5.2%
Reserved for Projects (Comm Fac Dist)	0000	9780		1,692,906.80	
Reserved for Projects (Comm Fac Dist)	0000	9780	1,608,931.03		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	9,819.22		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	793,786.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			803,605.22		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			803,605.22		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	800,000.00	800,000.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	10,000.00	10,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			810,000.00	810,000.00	0.0%
TOTAL, REVENUES			810,000.00	810,000.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	15,326.00	10,000.00	-34.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,326.00	10,000.00	-34.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	225,379.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			225,379.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			240,705.00	10,000.00	-95.8%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	707,362.97	716,024.23	1.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			707,362.97	716,024.23	1.2%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	570,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			570,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(137,362.97)	(716,024.23)	421.3%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	810,000.00	810,000.00	0.0%
5) TOTAL, REVENUES			810,000.00	810,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		240,705.00	10,000.00	-95.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			240,705.00	10,000.00	-95.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			569,295.00	800,000.00	40.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	707,362.97	716,024.23	1.2%
2) Other Sources/Uses					
a) Sources		8930-8979	570,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(137,362.97)	(716,024.23)	421.3%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			431,932.03	83,975.77	-80.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			1,176,999.00	1,608,931.03	36.7%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,176,999.00	1,608,931.03	36.7%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,176,999.00	1,608,931.03	36.7%
2) Ending Balance, June 30 (E + F1e)			1,608,931.03	1,692,906.80	5.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			1,608,931.03	1,692,906.80	5.2%
Reserved for Projects (Comm Fac Dist)				1,692,906.80	
Reserved for Projects (Comm Fac Dist)			1,608,931.03		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,356.28	1,995,541.22	4.4%
5) TOTAL, REVENUES			1,911,356.28	1,995,541.22	4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,906,398.78	1,990,541.22	4.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,957.50	5,000.00	0.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,957.50	5,000.00	0.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,996,963.74	2,001,921.24	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,996,963.74	2,001,921.24	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,996,963.74	2,001,921.24	0.2%
2) Ending Balance, June 30 (E + F1e)			2,001,921.24	2,006,921.24	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,001,921.24	2,006,921.24	0.2%
Debt Service	0000	9780		2,006,921.24	
Debt Service	0000	9780	2,001,921.24		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,790,063.52		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,790,063.52		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,790,063.52		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	1,906,356.28	1,990,541.22	4.4%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,911,356.28	1,995,541.22	4.4%
TOTAL, REVENUES			1,911,356.28	1,995,541.22	4.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	590,488.75	599,164.50	1.5%
Bond Interest and Other Service Charges		7434	1,315,910.03	1,391,376.72	5.7%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,906,398.78	1,990,541.22	4.4%
TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,911,356.28	1,995,541.22	4.4%
5) TOTAL, REVENUES			1,911,356.28	1,995,541.22	4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,906,398.78	1,990,541.22	4.4%
10) TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,957.50	5,000.00	0.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,957.50	5,000.00	0.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,996,963.74	2,001,921.24	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,996,963.74	2,001,921.24	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,996,963.74	2,001,921.24	0.2%
2) Ending Balance, June 30 (E + F1e)			2,001,921.24	2,006,921.24	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,001,921.24	2,006,921.24	0.2%
Debt Service	0000	9780		2,006,921.24	
Debt Service	0000	9780	2,001,921.24		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	870,082.50	878,825.00	1.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(870,082.50)	(878,825.00)	1.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	870,082.50	878,825.00	1.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			870,082.50	878,825.00	1.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(220.79)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(220.79)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			(220.79)		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	485,082.50	473,825.00	-2.3%
Other Debt Service - Principal		7439	385,000.00	405,000.00	5.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			870,082.50	878,825.00	1.0%
TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	870,082.50	878,825.00	1.0%
(a) TOTAL, INTERFUND TRANSFERS IN			870,082.50	878,825.00	1.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			870,082.50	878,825.00	1.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	870,082.50	878,825.00	1.0%
10) TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(870,082.50)	(878,825.00)	1.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	870,082.50	878,825.00	1.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			870,082.50	878,825.00	1.0%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	2018-19 Estimated Actuals			2019-20 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,520.77	3,520.77	3,523.80	3,524.01	3,524.01	3,524.01
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,520.77	3,520.77	3,523.80	3,524.01	3,524.01	3,524.01
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	24.25	24.25	24.25	24.25	24.25	24.25
c. Special Education-NPS/LCI						
d. Special Education Extended Year	1.99	1.99	1.99	1.99	1.99	1.99
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	26.24	26.24	26.24	26.24	26.24	26.24
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,547.01	3,547.01	3,550.04	3,550.25	3,550.25	3,550.25
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,349,230.93	301	0.00	303	16,349,230.93	305	245,957.44		307	16,103,273.49	309
2000 - Classified Salaries	6,273,656.11	311	268.91	313	6,273,387.20	315	619,421.89		317	5,653,965.31	319
3000 - Employee Benefits	8,712,426.26	321	292.43	323	8,712,133.83	325	260,195.71		327	8,451,938.12	329
4000 - Books, Supplies Equip Replace. (6500)	1,407,618.63	331	0.00	333	1,407,618.63	335	640,529.93		337	767,088.70	339
5000 - Services... & 7300 - Indirect Costs	3,273,889.96	341	9,092.00	343	3,264,797.96	345	496,362.56		347	2,768,435.40	349
TOTAL					36,007,168.55	365			TOTAL	33,744,701.02	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.92%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.92%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	33,744,701.02
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	16,226,846.00	301	0.00	303	16,226,846.00	305	279,385.00		307	15,947,461.00	309
2000 - Classified Salaries	6,488,854.00	311	0.00	313	6,488,854.00	315	597,803.00		317	5,891,051.00	319
3000 - Employee Benefits	8,686,105.00	321	0.00	323	8,686,105.00	325	308,568.00		327	8,377,537.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,240,069.30	331	0.00	333	1,240,069.30	335	561,330.00		337	678,739.30	339
5000 - Services... & 7300 - Indirect Costs	2,921,736.00	341	8,952.00	343	2,912,784.00	345	403,285.00		347	2,509,499.00	349
TOTAL					35,554,658.30	365			TOTAL	33,404,287.30	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	397
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.	20,882,421.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	62.51%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.51%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	33,404,287.30
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	37,254,060.93
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,397,564.02
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	675,728.04
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	811.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				676,539.04
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	67,242.72
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				35,247,200.59

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,547.01
B. Expenditures per ADA (Line I.E divided by Line II.A)		9,937.16
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	33,253,284.66	9,343.54
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	33,253,284.66	9,343.54
B. Required effort (Line A.2 times 90%)	29,927,956.19	8,409.19
C. Current year expenditures (Line I.E and Line II.B)	35,247,200.59	9,937.16
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,213,723.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit. _____

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 30,121,590.30

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.03%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,414,880.18
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	249,268.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	28,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	137,684.28
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	1,829,832.46
9. Carry-Forward Adjustment (Part IV, Line F)	386,695.80
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,216,528.26

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	23,523,101.28
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,684,941.05
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,982,548.55
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	138,594.36
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	532,726.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	7,342.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	3,278,799.19
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,150,841.72
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	35,298,894.15

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18) 5.18%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18) 6.28%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>1,829,832.46</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(165,316.69)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.62%) times Part III, Line B18); zero if negative	<u>386,695.80</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.62%) times Part III, Line B18) or (the highest rate used to recover costs from any program (3.62%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>386,695.80</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>386,695.80</u>

Approved indirect cost rate: 3.62%
Highest rate used in any program: 3.62%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	302,701.21	10,957.00	3.62%
01	3310	894,898.00	32,395.00	3.62%
01	4035	66,548.93	2,162.00	3.25%
01	4127	14,434.00	522.00	3.62%
01	4201	4,387.02	157.98	3.60%
01	4203	14,413.59	288.27	2.00%
01	5640	51,826.02	1,873.00	3.61%
01	6500	2,644,330.53	95,724.00	3.62%
01	6512	211,641.00	7,661.00	3.62%
01	7311	1,345.15	48.00	3.57%
01	8150	723,176.00	26,178.00	3.62%
13	5310	1,150,841.72	41,660.00	3.62%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	516,134.43		151,269.25	667,403.68
2. State Lottery Revenue	8560	567,074.25		212,976.78	780,051.03
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,083,208.68	0.00	364,246.03	1,447,454.71
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	175,663.00			175,663.00
2. Classified Salaries	2000-2999	55,102.80			55,102.80
3. Employee Benefits	3000-3999	41,067.91			41,067.91
4. Books and Supplies	4000-4999	337,605.08		91,148.00	428,753.08
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	66,363.31			66,363.31
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			33,245.00	33,245.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		675,802.10	0.00	124,393.00	800,195.10
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	407,406.58	0.00	239,853.03	647,259.61
D. COMMENTS:					
These purchases are online instructional programs and software licenses to access instructional programs (Accelerate Learning, Amplify Science, etc...).					

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

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

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	30,644,856.00	2.83%	31,511,791.00	1.29%	31,917,118.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	679,521.00	0.00%	679,521.00	0.00%	679,521.00
4. Other Local Revenues	8600-8799	1,625,000.00	-74.15%	420,000.00	0.00%	420,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(3,908,180.00)	2.97%	(4,024,132.00)	1.76%	(4,095,124.00)
6. Total (Sum lines A1 thru A5c)		29,041,197.00	-1.56%	28,587,180.00	1.17%	28,921,515.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,671,713.00		15,077,753.00
b. Step & Column Adjustment				256,755.00		263,861.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				149,285.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,671,713.00	2.77%	15,077,753.00	1.75%	15,341,614.00
2. Classified Salaries						
a. Base Salaries				4,765,526.00		4,897,412.00
b. Step & Column Adjustment				83,397.00		85,705.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				48,489.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,765,526.00	2.77%	4,897,412.00	1.75%	4,983,117.00
3. Employee Benefits	3000-3999	6,065,276.00	6.33%	6,449,364.00	1.31%	6,533,677.00
4. Books and Supplies	4000-4999	783,556.64	-2.55%	763,557.00	0.00%	763,557.00
5. Services and Other Operating Expenditures	5000-5999	1,759,638.00	0.00%	1,759,638.00	0.00%	1,759,638.00
6. Capital Outlay	6000-6999	1,791,361.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	295,759.00	14.42%	338,394.00	20.14%	406,545.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(267,738.00)	-8.89%	(243,943.00)	0.00%	(243,943.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		29,865,091.64	-2.76%	29,042,175.00	1.73%	29,544,205.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(823,894.64)		(454,995.00)		(622,690.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,911,122.33		4,087,227.69		3,632,232.69
2. Ending Fund Balance (Sum lines C and D1)		4,087,227.69		3,632,232.69		3,009,542.69
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	102,615.70		62,968.63		35,062.79
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	2,845,585.81		2,471,964.95		1,859,990.13
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,139,026.18		1,097,299.11		1,114,489.77
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,087,227.69		3,632,232.69		3,009,542.69

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,139,026.18		1,097,299.11		1,114,489.77
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E 1a thru E2c)						
		1,139,026.18		1,097,299.11		1,114,489.77
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d. Cost of 1% raise for Certificated staff						
B2d. Cost of 1% raise for Classified staff						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	746,403.00	-6.46%	698,188.00	0.00%	698,188.00
3. Other State Revenues	8300-8599	2,087,777.00	-10.51%	1,868,301.00	0.00%	1,868,301.00
4. Other Local Revenues	8600-8799	943,841.00	0.00%	943,841.00	0.00%	943,841.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	3,908,180.00	2.97%	4,024,132.00	1.76%	4,095,124.00
6. Total (Sum lines A1 thru A5c)		7,686,201.00	-1.97%	7,534,462.00	0.94%	7,605,454.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,555,133.00		1,553,202.00
b. Step & Column Adjustment				23,327.00		23,298.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(25,258.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,555,133.00	-0.12%	1,553,202.00	1.50%	1,576,500.00
2. Classified Salaries						
a. Base Salaries				1,723,328.00		1,575,570.00
b. Step & Column Adjustment				26,108.00		23,634.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(173,866.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,723,328.00	-8.57%	1,575,570.00	1.50%	1,599,204.00
3. Employee Benefits	3000-3999	2,620,829.00	0.49%	2,633,699.00	0.91%	2,657,759.00
4. Books and Supplies	4000-4999	456,512.66	-24.91%	342,780.00	0.00%	342,780.00
5. Services and Other Operating Expenditures	5000-5999	1,213,012.00	-24.97%	910,119.00	0.00%	910,119.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	316,809.00	0.00%	316,809.00	0.00%	316,809.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	216,824.00	-6.71%	202,283.00	0.00%	202,283.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		8,102,447.66	-7.01%	7,534,462.00	0.94%	7,605,454.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(416,246.66)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		717,300.52		301,053.86		301,053.86
2. Ending Fund Balance (Sum lines C and D1)		301,053.86		301,053.86		301,053.86
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	301,053.86		301,053.86		301,053.86
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		301,053.86		301,053.86		301,053.86
(Line D3f must agree with line D2)						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d. Cost of 1% raise for Certificated staff (\$15,785), offset by savings from end of Low Performing Block Grant Certificated salary expenses (\$41,043).						
B1d. Cost of 1% raise for Classified staff (\$17,233), offset by savings from end of salary expenses in: Low Performing Block Grant Certificated (\$78,744), site donations carryover (\$17,588), Classified Summer Assistance Program (\$73,250), Classified Professional Development Grant (\$3,088), Title II Carryover (\$5,829), and Title I Carryover (\$12,600).						

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	30,644,856.00	2.83%	31,511,791.00	1.29%	31,917,118.00
2. Federal Revenues	8100-8299	746,403.00	-6.46%	698,188.00	0.00%	698,188.00
3. Other State Revenues	8300-8599	2,767,298.00	-7.93%	2,547,822.00	0.00%	2,547,822.00
4. Other Local Revenues	8600-8799	2,568,841.00	-46.91%	1,363,841.00	0.00%	1,363,841.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		36,727,398.00	-1.65%	36,121,642.00	1.12%	36,526,969.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,226,846.00		16,630,955.00
b. Step & Column Adjustment				280,082.00		287,159.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				124,027.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,226,846.00	2.49%	16,630,955.00	1.73%	16,918,114.00
2. Classified Salaries						
a. Base Salaries				6,488,854.00		6,472,982.00
b. Step & Column Adjustment				109,505.00		109,339.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(125,377.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,488,854.00	-0.24%	6,472,982.00	1.69%	6,582,321.00
3. Employee Benefits	3000-3999	8,686,105.00	4.57%	9,083,063.00	1.19%	9,191,436.00
4. Books and Supplies	4000-4999	1,240,069.30	-10.78%	1,106,337.00	0.00%	1,106,337.00
5. Services and Other Operating Expenditures	5000-5999	2,972,650.00	-10.19%	2,669,757.00	0.00%	2,669,757.00
6. Capital Outlay	6000-6999	1,791,361.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	612,568.00	6.96%	655,203.00	10.40%	723,354.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(50,914.00)	-18.18%	(41,660.00)	0.00%	(41,660.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		37,967,539.30	-3.66%	36,576,637.00	1.57%	37,149,659.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,240,141.30)		(454,995.00)		(622,690.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,628,422.85		4,388,281.55		3,933,286.55
2. Ending Fund Balance (Sum lines C and D1)		4,388,281.55		3,933,286.55		3,310,596.55
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	102,615.70		62,968.63		35,062.79
b. Restricted	9740	301,053.86		301,053.86		301,053.86
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	2,845,585.81		2,471,964.95		1,859,990.13
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,139,026.18		1,097,299.11		1,114,489.77
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,388,281.55		3,933,286.55		3,310,596.55

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,139,026.18		1,097,299.11		1,114,489.77
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,139,026.18		1,097,299.11		1,114,489.77
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,524.01		3,522.07		3,469.69
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		37,967,539.30		36,576,637.00		37,149,659.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		37,967,539.30		36,576,637.00		37,149,659.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,139,026.18		1,097,299.11		1,114,489.77
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,139,026.18		1,097,299.11		1,114,489.77
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	2,731.00	0.00	0.00	(41,660.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(2,731.00)	41,660.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	162,719.53		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	707,362.97		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					870,082.50	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2018-19 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	2,731.00	(2,731.00)	41,660.00	(41,660.00)	870,082.50	870,082.50	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	1,500.00	0.00	0.00	(50,914.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(1,500.00)	50,914.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	162,800.78		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	716,024.23		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					878,825.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2019-20 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,500.00	(1,500.00)	50,914.00	(50,914.00)	878,825.00	878,825.01		

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 25, 2019

For additional information on this certification, please contact:

Name: Sean Martin

Title: Assistant Superintendent Business

Telephone: (530) 672-4803

E-mail: smartin@my.rescueusd.org

SACS2019 Financial Reporting Software - 2019.1.0
6/4/2019 12:48:27 PM

09-61978-0000000

July 1 Budget
2019-20 Budget
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2019 Financial Reporting Software - 2019.1.0
6/4/2019 12:47:04 PM

09-61978-0000000

July 1 Budget
2018-19 Estimated Actuals
Technical Review Checks

Rescue Union Elementary

El Dorado County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	3,565	3,625		
Charter School				
Total ADA	3,565	3,625	N/A	Met
Second Prior Year (2017-18)				
District Regular	3,615	3,618		
Charter School				
Total ADA	3,615	3,618	N/A	Met
First Prior Year (2018-19)				
District Regular	3,523	3,524		
Charter School		0		
Total ADA	3,523	3,524	N/A	Met
Budget Year (2019-20)				
District Regular	3,524			
Charter School	0			
Total ADA	3,524			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	3,523	3,720		
Charter School				
Total Enrollment	3,523	3,720	N/A	Met
Second Prior Year (2017-18)				
District Regular	3,624	3,629		
Charter School				
Total Enrollment	3,624	3,629	N/A	Met
First Prior Year (2018-19)				
District Regular	3,494	3,632		
Charter School				
Total Enrollment	3,494	3,632	N/A	Met
Budget Year (2019-20)				
District Regular	3,633			
Charter School				
Total Enrollment	3,633			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	3,615	3,720	
Charter School		0	
Total ADA/Enrollment	3,615	3,720	97.2%
Second Prior Year (2017-18)			
District Regular	3,522	3,629	
Charter School			
Total ADA/Enrollment	3,522	3,629	97.1%
First Prior Year (2018-19)			
District Regular	3,521	3,632	
Charter School	0		
Total ADA/Enrollment	3,521	3,632	96.9%
Historical Average Ratio:			97.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.6%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	3,524	3,633		
Charter School	0			
Total ADA/Enrollment	3,524	3,633	97.0%	Met
1st Subsequent Year (2020-21)				
District Regular	3,472	3,579		
Charter School				
Total ADA/Enrollment	3,472	3,579	97.0%	Met
2nd Subsequent Year (2021-22)				
District Regular	3,400	3,505		
Charter School				
Total ADA/Enrollment	3,400	3,505	97.0%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	3,550.04	3,550.25	3,548.31	3,495.93
b. Prior Year ADA (Funded)		3,550.04	3,550.25	3,548.31
c. Difference (Step 1a minus Step 1b)		0.21	(1.94)	(52.38)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.01%	-0.05%	-1.48%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		29,622,702.00	30,644,856.00	31,511,791.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		965,700.09	919,345.68	882,330.15
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		965,700.09	919,345.68	882,330.15
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)				
		3.27%	2.95%	1.32%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.27% to 4.27%	1.95% to 3.95%	.32% to 2.32%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	11,544,667.00	11,544,667.00	11,544,667.00	11,544,667.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	29,671,921.00	30,694,072.00	31,561,034.00	31,967,096.00
District's Projected Change in LCFF Revenue:		3.44%	2.82%	1.29%
LCFF Revenue Standard:		2.27% to 4.27%	1.95% to 3.95%	.32% to 2.32%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2016-17)	23,937,149.96	27,017,755.80	88.6%
Second Prior Year (2017-18)	24,836,020.77	27,708,847.03	89.6%
First Prior Year (2018-19)	25,990,177.41	29,357,301.48	88.5%
	Historical Average Ratio:		88.9%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	85.9% to 91.9%	85.9% to 91.9%	85.9% to 91.9%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2019-20)	25,502,515.00	29,865,091.64	85.4%	Not Met
1st Subsequent Year (2020-21)	26,424,529.00	29,042,175.00	91.0%	Met
2nd Subsequent Year (2021-22)	26,858,408.00	29,544,205.00	90.9%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The District has \$1,461,981 in one time Bus Grant purchases and \$329,380 in one time Deferred Maintenance projects budgeted in 2019-20 unrestricted budget (for a total of \$1,791,361). These amount to 6% of the unrestricted budget.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.27%	2.95%	1.32%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.73% to 13.27%	-7.05% to 12.95%	-8.68% to 11.32%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.73% to 8.27%	-2.05% to 7.95%	-3.68% to 6.32%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	810,569.84		
Budget Year (2019-20)	746,403.00	-7.92%	Yes
1st Subsequent Year (2020-21)	698,188.00	-6.46%	Yes
2nd Subsequent Year (2021-22)	698,188.00	0.00%	No

Explanation: (required if Yes)
2018-19: Received Forest Reserve funding (\$73,651). This funding is contingent on the Fed Gov't including in their budget, so it is not budgeted for 19-20, 20-21, or 21-22. There is Title I (\$26,915), Title II (\$15,000), and Title III (\$6,300) carryover budgeted in 2019-20, but not in 2020-21 or 2021-22

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	3,444,684.03		
Budget Year (2019-20)	2,767,298.00	-19.66%	Yes
1st Subsequent Year (2020-21)	2,547,822.00	-7.93%	Yes
2nd Subsequent Year (2021-22)	2,547,822.00	0.00%	No

Explanation: (required if Yes)
In 18-19, we received \$648,224 in one time mandated costs reimbursement. This funding has not been allocated by the State for 19-20 and beyond. In 19-20, we are receiving a one time Low-Performing Student Block Grant (\$292,452) that is not budgeted in 2020-21.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	2,041,878.34		
Budget Year (2019-20)	2,568,841.00	25.81%	Yes
1st Subsequent Year (2020-21)	1,363,841.00	-46.91%	Yes
2nd Subsequent Year (2021-22)	1,363,841.00	0.00%	No

Explanation: (required if Yes)
In 18-19, Donations are budgeted as revenue is received, so donations revenue is not budgeted in out years..
In 19-20, we have budgeted for 3 new electric buses. This is a one time expense of \$1,461,981.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	1,407,618.63		
Budget Year (2019-20)	1,240,069.30	-11.90%	Yes
1st Subsequent Year (2020-21)	1,106,337.00	-10.78%	Yes
2nd Subsequent Year (2021-22)	1,106,337.00	0.00%	No

Explanation: (required if Yes)
19-20 and 20-21: Donations are recorded as one-time revenues/expenditures as they are received.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2018-19)	3,315,549.96		
Budget Year (2019-20)	2,972,650.00	-10.34%	Yes
1st Subsequent Year (2020-21)	2,669,757.00	-10.19%	Yes
2nd Subsequent Year (2021-22)	2,669,757.00	0.00%	No

Explanation:
(required if Yes)

19-20 and 20-21: Donations are recorded as one-time revenues/expenditures as they are received.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2018-19)	6,297,132.21		
Budget Year (2019-20)	6,082,542.00	-3.41%	Met
1st Subsequent Year (2020-21)	4,609,851.00	-24.21%	Not Met
2nd Subsequent Year (2021-22)	4,609,851.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	4,723,168.59		
Budget Year (2019-20)	4,212,719.30	-10.81%	Not Met
1st Subsequent Year (2020-21)	3,776,094.00	-10.36%	Not Met
2nd Subsequent Year (2021-22)	3,776,094.00	0.00%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

2018-19: Received Forest Reserve funding (\$73,651). This funding is contingent on the Fed Gov't including in their budget, so it is not budgeted for 19-20, 20-21, or 21-22. There is Title I (\$26,915), Title II (\$15,000), and Title III (\$6,300) carryover budgeted in 2019-20, but not in 2020-21 or 2021-22

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

In 18-19, we received \$648,224 in one time mandated costs reimbursement. This funding has not been allocated by the State for 19-20 and beyond. In 19-20, we are receiving a one time Low-Performing Student Block Grant (\$292,452) that is not budgeted in 2020-21.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

In 18-19, Donations are budgeted as revenue is received, so donations revenue is not budgeted in out years..
In 19-20, we have budgeted for 3 new electric buses. This is a one time expense of \$1,461,981.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

19-20 and 20-21: Donations are recorded as one-time revenues/expenditures as they are received.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

19-20 and 20-21: Donations are recorded as one-time revenues/expenditures as they are received.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	37,967,539.30			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	37,967,539.30	1,139,026.18	1,043,739.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998) |
| <input type="checkbox"/> | Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)]) |
| <input checked="" type="checkbox"/> | Other (explanation must be provided) |

Explanation:
(required if NOT met and Other is marked)

This was an estimate at Adopted Budget. We will have sufficient expenditures to meet the 3% at 1st Interim.

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,010,398.69	1,058,787.53	1,117,621.83
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	467,663.83	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	1,478,062.52	1,058,787.53	1,117,621.83
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	33,679,956.35	35,294,919.16	37,254,060.93
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	33,679,956.35	35,294,919.16	37,254,060.93
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	4.4%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.5%	1.0%	1.0%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	(107,977.77)	27,017,755.80	0.4%	Met
Second Prior Year (2017-18)	(243,680.85)	27,710,848.53	0.9%	Met
First Prior Year (2018-19)	(1,361,003.12)	29,357,301.48	4.6%	Not Met
Budget Year (2019-20) (Information only)	(823,894.64)	29,865,091.64		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

In 18-19, we had one time expenditures of: retirement incentive pay out of \$526K, textbook adoption \$200K and Board Approved expenditures for Facilities needs of \$680K.

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2016-17)	5,680,290.48	6,623,784.07	N/A	Met
Second Prior Year (2017-18)	5,975,430.14	6,515,806.30	N/A	Met
First Prior Year (2018-19)	5,312,845.04	6,272,125.45	N/A	Met
Budget Year (2019-20) (Information only)	4,911,122.33			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$69,000 (greater of)	0	to	300
4% or \$69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,524	3,522	3,470
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

Yes

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	37,967,539.30	36,576,637.00	37,149,659.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	37,967,539.30	36,576,637.00	37,149,659.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,139,026.18	1,097,299.11	1,114,489.77
6. Reserve Standard - by Amount (\$69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,139,026.18	1,097,299.11	1,114,489.77

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,139,026.18	1,097,299.11	1,114,489.77
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,139,026.18	1,097,299.11	1,114,489.77
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,139,026.18	1,097,299.11	1,114,489.77
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2018-19)	(3,503,433.53)			
Budget Year (2019-20)	(3,908,180.00)	404,746.47	11.6%	Not Met
1st Subsequent Year (2020-21)	(4,024,132.00)	115,952.00	3.0%	Met
2nd Subsequent Year (2021-22)	(4,095,124.00)	70,992.00	1.8%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) 18-19: Last year of the Clean Energy Grant (\$132,874) revenues to be received, which were contributed back to the unrestricted general fund, as expenses were completed back in 2014-15 with contributions from the unrestricted general fund at that time.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	21	FD 49 / Object 8622	FD 49 / Object 7438, 7439	11,905,000
General Obligation Bonds	13	FD 51 / Object 8611, 8612, 8613, 8614, 8629	FD 51 / Object 7433, 7434	15,493,787
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	FD 01 / Object 8011	FD 01 / Objects 2100, 2200, 2300, 2400	39,695

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
TOTAL:				27,438,482

Type of Commitment (continued)	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation	865,775	873,825	877,694	874,294
General Obligation Bonds	1,901,516	1,985,541	2,009,254	2,199,090
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	2,767,291	2,859,366	2,886,948	3,073,384
Has total annual payment increased over prior year (2018-19)?		Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

GO Bonds increase, as per schedule.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability	
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
 b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
 b. Amount contributed (funded) for self-insurance programs

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	174.7	174.2	174.2	174.2

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

May 21, 2019

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

May 21, 2019

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

May 21, 2019

4. Period covered by the agreement:

Begin Date:

Jul 01, 2019

End Date:

Jun 30, 2021

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes
-----	-----	-----

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

LCFF funding -- Unrestricted general fund.
--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	135.3	128.5	128.5	128.5

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

May 21, 2019

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

May 21, 2019

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

May 21, 2019

4. Period covered by the agreement:

Begin Date:

Jul 01, 2019

End Date:

Jun 30, 2021

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year

--	--	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--	--	--	--

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

7. Amount included for any tentative salary schedule increases

--	--	--	--

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	29.8	29.8	29.8	29.8

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes	Yes
Total cost of salary settlement	35,000	71,750	71,980
% change in salary schedule from prior year (may enter text, such as "Reopener")	1.0%	1.0%	0.0%

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

--

4. Amount included for any tentative salary schedule increases

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 25, 2019

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level – Adopted Budget 2019-20**

BACKGROUND:

Per EC 42127, all California school districts are required to include with the presentation of the adopted budget the Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level.

STATUS:

Per EC 42127, the board should review and discuss this item during open session to ensure transparency of district reserves and intended purposes.

FISCAL IMPACT:

Included as part of the 2019-20 adopted budget.

BOARD GOAL:

Board Focus Goal II – FISCAL ACCOUNTABILITY:

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

RECOMMENDATION:

The District Staff recommends the Board of Trustees review and discuss the Statement of Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level.

2018-19 Adopted Budget

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

District: **Rescue School District**

Combined Assigned and Unassigned Fund Balances			
Fund	Fund Description	2019-20 Budget	
01	General Fund/County School Service Fund	\$4,388,282.00	Fund 01, Objects 9780/9789/9790
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	Fund 17 Objects 9780/9789/9790
Total Assigned and Unassigned Fund Balance		\$4,388,282.00	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less: District's Reserve Standard amount		\$1,139,026.00	Form 01CS Line 10B-7
Fund Balance that Requires a Statement of Reasons		\$3,249,256.00	

Reasons for Assigned and Unassigned Ending Fund Balances Above the State Recommended Minimum Level			
Form	Fund	2019-20 Budget Reasons	
01	General Fund/County School Service Fund	\$ 2,657,728.00	Additional 7% Board Desired Reserve
		\$ 39,695.00	Liability-Compensated Absences
		\$ 148,163.00	Reserve for Textbook Adoption
		\$ 6,500.00	Revolving Cash
		\$ 96,116.00	Prepaid Expenditures
		\$ 301,054.00	Restricted Accounts
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$ -	
(Insert Lines above as needed)			
Total of Substantiated Needs		\$ 3,249,256.00	