



"We Create Futures"

2018-19
Year End Summary
For the Period Ending June 30, 2019

Administrative Services
September 10, 2019

Table of Contents

I. 2018-19 Year End Summary	
a. Board Members and Administration.....	3
b. VUSD Belief Statement.....	4
c. Executive Summary and Year in Review	7
d. Highlights of 2018-19.....	8
e. Department Highlights.....	9
i. Administrative Services.....	9
ii. Human Resources Development.....	19
iii. Instructional Services.....	24
f. Enrollment and Average Daily Attendance (ADA).....	37
g. Unaudited Actuals.....	38
i. Unrestricted General Fund.....	38
ii. Restricted General Fund.....	42
iii. Other District Funds.....	44

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This and other financial & Budget documents of the Visalia Unified School District are
posted on the web site:

www.vusd.org

For questions, please contact Kyla Johnson, Finance Director at (559) 730-7534 or
kjohnson02@vusd.org

Board Members

Board President – John L. Crabtree, Area 4
Board Clerk – Juan R. Guerrero, Area 2
Member – Niessen E. Foster, Area 5
Member – William A. Fulmer, Area 7
Member – Walta S. Gamoian, Area 1
Member – Joy M. Naylor, Area 3
Member – Lucia D. Vazquez, Area 6

Additional information regarding the governing board is available at www.vusd.org

Administration

Todd Oto, Ed.D. – Superintendent
Robert Gröeber – Assistant Superintendent, Administrative Services
Tamara Ravalín – Assistant Superintendent, Human Resources Development
Melanie Stringer, Ed.D. – Assistant Superintendent, Instructional Services
Judy Burgess, Ed.D. – Area Superintendent
Jacquie Gaebe – Area Superintendent
Angela Sanchez – Area Superintendent
Nathan Hernandez – Chief Financial Officer
Dedi Somavia – Administrator, Human Resources Development
Jim Sullivan – Administrator, Accountability
Carol Swanson – Administrator, Student Services

Report prepared by: Kyla Johnson, Finance Director



BELIEFS of the Visalia Unified School District

WE EXIST TO PROVIDE STUDENTS WITH AN EDUCATION THAT AFFORDS THEM LIMITLESS OPPORTUNITIES FOR THE FUTURE

We Believe ...

EVERY STUDENT CAN LEARN

Every child can engage in rigorous learning and can achieve at high levels.

LEARNING IS CONSTANT, TIME AND RESOURCES ARE VARIABLE

Our focus is on learning, not just teaching. We will support students and adults to ensure that learning occurs.

WE WORK IN TEAMS

Together, we can do more and better.

FAMILIES HAVE THE MOST INFLUENCE IN A CHILD'S LIFE

The family is profoundly important in a child's emotional, social, and cognitive development.

THE TEACHER IS THE MOST INFLUENTIAL PERSON IN A STUDENT'S EDUCATIONAL LIFE

The teacher-student relationship is the most important one in our organization.

THE PRINCIPAL IS THE MOST INFLUENTIAL PERSON IN THE SCHOOL

The site principal leads and coordinates the services that support the teacher-student relationship.

EVERY PERSON IN OUR SCHOOL COMMUNITY HAS VALUE

We respect and value every person who engages in our community.

WE ARE ALL ACCOUNTABLE FOR EVERY STUDENT'S FUTURE

Each of us has an important role in the development of children.

THE DIVERSITY IN OUR COMMUNITY IS AN ASSET

The students who attend our schools and their families are diverse in many ways, and we value the qualities that this diversity brings to our schools and to our community.

ETHICS MATTER

We must develop the highest ethical standards in our students and model those standards ourselves. Our values include hard work, excellence, perseverance, trustworthiness, caring, responsibility, respect, fairness, and citizenship.



District Wide GOALS for 2017~22

WE EXIST TO PROVIDE STUDENTS WITH AN EDUCATION THAT AFFORDS THEM LIMITLESS OPPORTUNITIES FOR THE FUTURE

To attain this goal, our organization will:

1. ENGAGE STUDENTS IN A CHALLENGING CURRICULUM AND PROVIDE THEM THE SUPPORT TO BE SUCCESSFUL

- 1.1 - Maintain consistently high academic standards in a curriculum that is relevant to each student's chosen path*
- 1.2 - Provide equitable opportunities for every student to succeed*
- 1.3 - Provide systematic and reliable access to services that support academic development*

2. SUPPORT A DISTRICT-WIDE COLLABORATIVE CULTURE FOR STUDENTS AND ADULTS FOCUSED ON LEARNING AND RESULTS

- 2.1 - Establish a district-wide professional learning community*
- 2.2 - Engage the community fully as a partner in the education of students*
- 2.3 - Provide systematic and relevant opportunities for parents to participate in the education of their children*
- 2.4 - Communicate effectively with parents and the community*

3. MAINTAIN A CARING AND ENCOURAGING LEARNING ENVIRONMENT FOR STUDENTS AND ADULTS

- 3.1 - Ensure safe, secure, healthy, and positive environments that promote a sense of significance and belonging*
- 3.2 - Provide systematic and reliable access to services that support social and emotional development*

4. RECRUIT, HIRE, AND RETAIN HIGHLY QUALIFIED, TALENTED, AND PRODUCTIVE STAFF

- 4.1 - Aggressively recruit and hire highly qualified staff members who reflect the demographics of our students and community*
- 4.2 - Ensure competitive salary and benefits for all staff*
- 4.3 - Provide systematic and relevant certificated, classified, and management support services*

5. ALIGN RESOURCES TO SUPPORT DISTRICT GOALS, STUDENT ACHIEVEMENT, AND SCHOOL SITES

- 5.1 - Effectively manage resources to strengthen our fiscal foundation, maintain prudent reserves, and meet funding requirements for retiree health insurance and increases to employee retirement systems*
- 5.2 - All schools, facilities, and grounds will be clean, safe, secure, and well-maintained*
- 5.3 - Refine VUSD facility plans to align with the Measure E Implementation and Facility Master Plan*
- 5.4 - Plan for and open new schools that support the strategic interests of the district and the community*
- 5.5 - Maintain total transparency in all services and projects and be accountable to the community*



Our Vision of a Visalia Unified Graduate



Critical Thinker

- Looks at things from different perspectives
- Questions, analyzes, and perseveres
- Explores and values multiple solution pathways
- Makes reasoned and logical judgments
- Evaluates the relevance and reliability of information
- Builds new ideas or thinking
- Makes good choices



Collaborative

- Leverages team members' strengths
- Values diverse thinking
- Focuses on shared outcomes
- Listens actively
- Shares responsibility but holds individuals accountable
- Is a productive member of a group



Communicator

- Understands and attends to audience and purpose
- Uses multiple formats (oral, written, presentation, video)
- Understands visual cues and contextual nuances
- Is expressive and receptive of thoughts, questions, ideas, and solutions



Creative

- Allows exploration of new approaches to problems
- Thinks fluidly to build meaning
- Opposes fear of failure by sparking innovation
- Supports "mental plasticity"



Civic-minded

- Makes ethical choices
- Is a contributing member of the community
- Is informed and law-abiding
- Participates and votes
- Is concerned for the greater good
- Celebrates the success of others
- Is positive in outlook and has a growth mindset



Executive Summary

The Year in Review

The Unaudited Actuals Report is the district's final budget report for the fiscal year until the Annual Financial Report or audit is presented in January. This report is a snapshot of District activity as of June 30, 2019.

The 2018-19 budget included COLA of 3.70% plus gap funding to bring the District to 100% of the LCFF funding target. Going forward, increased funding in the LCFF will be based on the Cost of Living Adjustment or COLA, an inflationary measure to meet the ongoing increases in normal costs. Unfortunately, costs for pensions, minimum wage, special education and attracting and retaining employees are rising faster than the inflationary increases provided by COLA.

The certificated and classified bargaining units reached an agreement with the District to provide a 3.70% salary increase for the 2018-19 year. Negotiations also included reductions in class sizes as well as reclassifications for several classified positions.

California State Teachers Retirement System (STRS) and California Public Employees Retirement System (PERS) rates paid by the district in 2018-19 increased over the prior year. The STRS rates were implemented by the state to offset shortfalls in the retirement program. The percentage of salary contributed to STRS by the district on-behalf of its teachers rose from 14.43% in 2017-18 to 16.280% in 2018-19. School district STRS contribution rates are expected to climb annually until 2020-21. PERS retirement rates for classified staff also grew slightly in 2018-19 going from 15.531% in 2017-18 to 18.062% in 2018-19. PERS rates are expected to increase to until 2020-21.

The District has taken actions to mitigate these cost increases, opening a pension trust account with one-time funding in 2016-17. During 2018-19, the balance in the pension trust account grew from \$6,535,200 in 2017-18 to \$7,014,487 at the end of 2018-19. In addition, VUSD maintained a reserve for economic uncertainties at 12% for FY 2018-19.



Highlights of 2018-19

- LCFF Funding at 100% with COLA & Gap
- Began construction of Sequoia High School
- Completed construction of Denton Elementary School
- Began transition to new Business Information System – Tyler Munis
- Increased achievement in State level Assessments
- Participated in California Science Test (CAST)
- 1,300 students participating in Career Technical Education (CTE) Academies
- Goshen & Royal Oaks received classroom modernizations
- Began consideration for updated instructional materials for Science
- Preschool received an expansion to provide additional spots to preschool students and families
- HVAC projects completed at Mt. Whitney & Redwood High Schools
- Implemented our first Chromebook refresh of approximately 5000 devices
- 14 of the 70 participants in the Classified Employee Teacher Credential Scholarship Program are now classroom teachers
- The Health & Wellness Clinic served 3,139 employees and dependents through 6,380 appointments
- After School Programs served over 5,000 students
- 95% compliance rate for immunizations
- School Social Workers provided over 9,140 student and family interventions
- Saved approximately \$8,411,053 from September 2013 – June 2019 in energy savings
- Transportation transported 1,733,344 safely
- Health services performed 133,990 student office visits
- Finalized planning of Phase III of Prop 39 energy efficiency projects
- Began Ivanhoe Elementary modernization
- Served over 1,200,000 breakfasts, 3,200,000 lunches, and 28,000 after school snacks



2018-19 Department Highlights

Administrative Services

Budgeting & Attendance Accounting

Budgeting is committed to providing sound financial planning to ensure effective decision making in support of the District's educational and financial goals. The budget reflects the labor and material resources required to fulfill the goals and objectives outlined by the Board. The budget serves as an operational plan, stated in financial terms, for carrying out the goals of the school system.

The District-wide budget development process is a collaborative process involving many stakeholders including school site personnel, School Site Councils (SSCs), department managers and directors, Finance, the Superintendent and Cabinet, and the Board of Education. The budget preparation process begins each year in January and continues through June with the adoption of the budget by the Board of Education. The budget is then brought back to the Board at First and Second Interim in December and March.



Attendance Accounting is required to ensure that students meet compulsory attendance laws. The State mandates that "All students between the ages of six and eighteen are required to be enrolled in school." The District is responsible for the whereabouts of students enrolled in the district. Student attendance is very important as it generates approximately 83.4% of the district revenues. In addition average daily attendance (ADA) serves as the basis for site based allocations. Maintaining accurate, reliable, and auditable attendance records is, therefore, critical to the district.

Budgeting maintained approximately \$403 million for 17 District funds and approximately 30,000 accounts.

Attendance Accounting tracked attendance for approximately 29,107 students which totaled 5,239,260 days. The estimated 2018-19 LCFF funding per ADA is 10,131 or \$56.28 per day.

Business Information Systems

The Business Information Systems Department (BISD) provides and supports the primary Financial/Human Resources information system (BIS), the Service Request Tracking System (SRTS), the Process Automation System (PAS), and custom software used to meet unique

The BIS is also used to produce all district warrants and provide for production of employee W2s and ACA reporting data. The SRTS is used by district staff to submit and track work orders for the district's support departments. District managers are provided access to budget, purchasing, expense, and employee absence information via the BIS. BISD develops and supports custom software used by Finance, HR, and others.

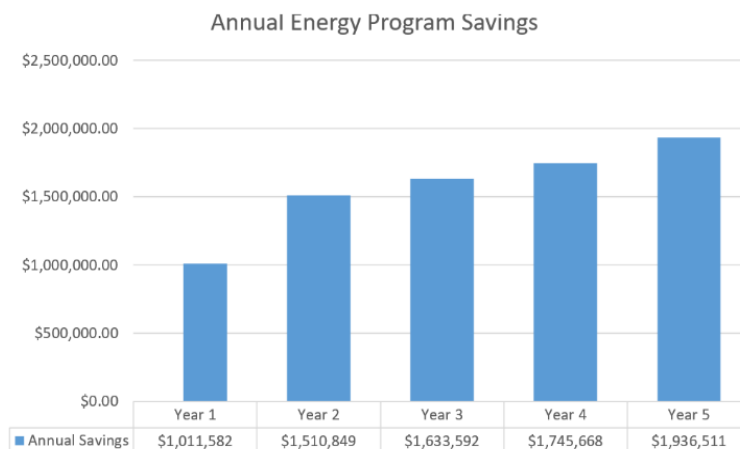
Over the last year, BISD has been engaged in transitioning legacy BIS functions and data to a new, 21st Century enterprise resources planning (ERP) system. BISD staff currently supports both systems while the transition continues. Finance, Budget and Purchasing functions were moved over to the new system. BISD is working with HR, Position Control and Payroll staff to transition the remaining business functions onto the new system. The new BIS software is expected to provide for better data access,

Custodial

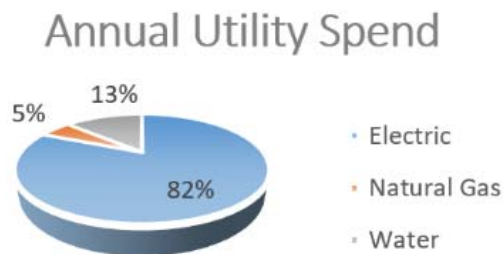
The Custodial Staff is comprised of 166 members. Traveling Teams average 110,000 square feet per route. The department's daily cleaning schedule include 2,930,379 square feet that is cleaned, secured, and prepared for the next school day.

Energy Conservation

The Energy Conservation Manager's primary focus over the past year has been to maintain the successful momentum of the districts ongoing Energy Conservation Program. The Energy Manager has continued to work on the development of new energy saving strategies and continuously monitors all aspects of the District's energy consumption. This is accomplished by working closely with staff members at all district owned sites to ensure systems are operating efficiently and when needed, programmed correctly, and that conservation measures are implemented successfully throughout the district; including annual Shutdown periods. The Energy Manager also closely monitors water consumption, reviews and measures natural gas consumption, and reports on various findings throughout VUSD facilities. Ultimately aiding in the creation of the best possible educational environment for Students across the district.



The Energy Manager is also responsible for maintaining the districts online EnergyCAP database, which now holds over 25,161 utility bills. This total includes electric, gas, water, and sewer invoices received by the district since September 2012. In addition to managing this database, the Energy Manager works closely with utility providers, ensuring that each individual meter is assigned to the most beneficial utility rate schedule, based on their established usage patterns and current rate structures. These efforts have resulted in several significant rate changes over the last calendar year, resulting in increased cost avoidance for the district.



Through the continued implementation of the Energy Conservation Program, VUSD has realized an energy savings of 104,894,287 KBTU and a cost savings of over \$8,411,053 from September 2013 - June 2019. Additionally, through the Conservation Program, VUSD has eliminated 7,101 Metric Tons of CO₂, which is the equivalent of removing 1,479 cars from the road for an entire year, or 182,079 trees over a ten-year period.



In addition to the overall success of the Energy Conservation Program, the Environmental Protection Agency awarded Energy Star Certifications to 35 campuses within the district. To be eligible for Energy Star certification a building must meet strict energy performance standards set by the EPA, and that same building must perform better than at least 75% of similar buildings nationwide. This certification is a substantial accomplishment that validates the efforts put forth by VUSD staff to Conserve Energy.

Facilities

During the 2018-19 school year, two brand new campuses were under construction. Denton Elementary broke ground last spring and is on schedule to be ready for students this coming August. The brand new campus for Sequoia High School broke ground in Spring 2019 and will be ready to open doors August of 2020. Both campuses will feature 21st century learning design elements which includes stained and polished concrete floors, monitors in lieu of projectors, and next generation furniture.



Last summer was busy with many projects being completed successfully in anticipation of the 2018-19 school year. Goshen Elementary received a campus wide modernization through the Measure E Bond. Their modernization consisted of full upgrades to the original classroom buildings including wall treatments, cabinetry, furniture, and instructional monitors. Goshen also received a new multi-use building which included a new library, teacher work room and front office. In addition, Goshen's west parking lot was expanded to improve parent pick-up and drop-off, as well as provide a single point of entry for student safety. Royal Oaks Elementary also received a modernization to two classroom wings which included new wall treatments, cloud ceilings, and updated technology. Mt. Whitney High School and Redwood High School both had large HVAC projects in motion to remove old boiler chiller systems. At Mt. Whitney, 4 classroom wings with a total of 23 classrooms got new HVAC units and the original two story academic building which includes 8 classrooms and administration offices also received a new HVAC system. At Redwood High School, their two story academic building with a total of 15 classrooms received a new HVAC system.



The third Phase III of Prop. 39 Energy efficiency projects was finalizing planning which will include Goshen, Ivanhoe, Green Acres, Mineral King and Golden West and is slated for construction this coming summer.

This summer, VUSD will have one of its busiest summers ever in the facilities world with many projects underway. Ivanhoe Elementary began demolition for their campus modernization through the Measure E Bond during spring break. Their modernization includes full upgrades to the original classroom buildings including wall treatments, cabinetry, furniture, and instructional monitors. Ivanhoe's administration building will receive a big overhaul to bring it into accessibility compliance and to provide better restroom and nurse spaces. Redwood High School's science wing began demolition for its Measure E modernization this spring break as well. The building will receive new flooring, wall treatments, technology and added sink locations for better lab instruction purposes. The

highly anticipated Golden West High school modernization through the Measure E bond began construction this spring and will go through seven phases of construction, for completion in 2021. Their modernization will include upgrades to all the instructional spaces which will include new wall treatments, cloud ceilings, and updated technology throughout as well as new HVAC unit's campus wide. Hurley will be receiving a boiler chiller replacement project this summer and will be getting new HVAC units. Mt. Whitney high school's band room will be getting new accessibility upgrades to provide a ramp for students to properly access the classroom as well as for ease of moving instruments in and out of the classroom. Mt. Whitney's auto shop which unfortunately caught fire last spring has begun construction and is scheduled to be completed this coming September.



Finance

Finance manages all aspects of district financial operations including general accounting, internal control, accounts payable, accounts receivable, payroll, and retirement reporting.

Accounting is responsible for paying District invoices, employee reimbursements, collecting and depositing cash receipts, monitoring student activity funds, and reconciling the District's bank accounts. Accounts Receivable is responsible for maintaining records of all monies owed to the District as well as sending out monthly invoices. Payroll is responsible for paying nearly 4,500 employees including full-time, part-time, temporary, substitute, and student employees. In addition to employee compensation, Payroll is responsible for monthly retirement reporting to California State Teachers Retirement System (CalSTRS), California Public Employees Retirement System (CalPERS), and Public Agency Retirement Services (PARS). Internal Control includes monitoring District financial and program compliance, researching federal and state laws and regulations, assisting in establishing policies and procedures that enhance our District operations, and making public information accessible to interested parties.

During FY 2018-19, Finance provided the following services:

- Held quarterly and bi-annual Associated Student Body meetings with all sites which have student body activity to provide updates and an open place for discussion of issues and solutions

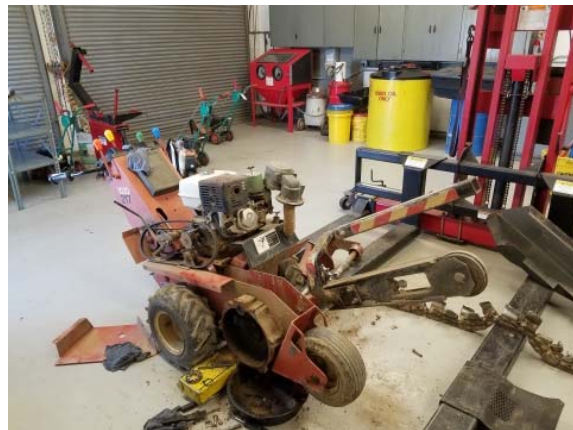
Additionally, Finance issued the following:

- 12,948 Accounts Payable warrants
- 5,822 Payroll warrants
- 42,899 Payroll Automatic Payroll Deposit
- 426 1099's
- 4,887 W-2's
- 18 public records requests

Maintenance & Operations

Maintenance & Operations, which is comprised of grounds and maintenance activities, is responsible for maintaining all District facilities.

Grounds maintained and serviced over 1,750 pieces of equipment and provided garden services for all elementary school sites as well as other district sites. Service and coverage was also provided to over 150 events in out two stadiums, as well as service and equipment to District sponsored “outside events” such as the waiters Race and Taste of the Arts. Grounds also provided irrigations and pest control to 41 sites. During FY 2018-2019 Grounds provided annual grid pruning to 16 sites which included tree removals and stump removals. Also 3 large Oak trees where pruned and balanced at Royal Oaks and Highland all without disrupting classroom time. A new irrigation system was installed at Valley Oak. Lastly, Grounds is responsible for providing clean and well balance pools for students and the community. The play fields at Highland and Oak Grove where sanded and seeded. All this is accomplished with an extremely low injury rate and excellent attendance record.



The Maintenance Department resolves over 10,000 works orders every year. Maintenance undertook several projects this past year. Those projects included 25 flooring projects, 20 asphalt/concrete replacements/repairs, 4 lighting projects, 15 roofing projects, and 6 sites had their exteriors painted.

Twelve (12) portable classrooms were added to 5 sites this summer for grade adjustments and increased enrollment.

Phase III of Proposition 39 was completed this summer, which included replacing over 100 aging HVAC units with new energy efficient units at 5 sites.

Nutritional Services

The Nutritional Services Department (NSD) operates the School Breakfast Program, the National School Lunch Program, and the After-School Snack Program throughout the District. During the 2018-2019 school year, the Nutritional Services Department served over 1,200,000 Breakfast meals, 3,200,000 Lunch meals, and 28,000 after-school snacks. On a daily basis that comes to 7,000 daily breakfast meals served and 18,100 daily lunches served, plus about 155 daily after school snacks served.

Nutritional Services, as in prior years, continues to partner with Ag Link and several local produce vendors to ensure the procurement of produce from local farmers for our produce stands, salads, and wraps. During the 2018-19 school year, the Nutritional Services Department purchased seasonal, fresh, local produce such as apples, grapes, oranges, persimmons, watermelon, peaches, nectarines, and many locally grown vegetables.

The Food Production Center continues to cut and bag thousands of pounds of fruits and

vegetables every school year. These fresh cut and packaged produce items are displayed on custom NSD produce stands so that students may choose their fruit or vegetable at each meal.

During the summer of 2019, Nutritional Services provided free summer meals under the Seamless Summer Feeding Option (SSFO). The two sites that participated in SSFO are Valley Oak Middle School and Manuel F. Hernandez Elementary. These sites served free lunch meals to all community children ages two (2) to eighteen (18). This program is exclusively for



children and meals must be consumed in the serving area. Over 3000 summer meals were served at these 2 sites.

Lastly, but still very important, the Nutritional Services Department applied for 2 additional serving sites to qualify for the Community Eligibility Provision (CEP), under which all students enrolled at those sites will eat breakfast and lunch at no cost to them. All 2 additional sites were approved for the provision as of June 15, 2018 and will start the 2019-20 school year with

this status. This program proved to be successful at 39 VUSD sites during the 2018-19 school year and will be implemented at 41 sites during the 2019-20 school year. Participation in breakfast and lunch increased when compared to the 2017-18 school year, breakfast participation went up by nearly 5% and lunch participation went up by almost 7%.

The two additional sites for 2019-20 are Visalia Charter Independent Study and Charter Home School Academy, both of which had not served meals prior to the upcoming school year. Both of these new CEP sites will be using new technology in the form of a vending machine that dispenses full meals for both breakfast and lunch. This will be a new process for Nutritional Services and for the sites, but we anticipate a smooth transition. NSD looks forward to serving even more healthy breakfasts and lunches to the students of VUSD during the 2019-20 school year.

Print Shop & Mail Distribution

Increasing Use of the Print Shop as a Resource

The Print Shop plays an important role in the District's overall copy/print strategy. Over 30.8 million pages were printed in the Print Shop last year. That's an increase of 4 million pages over the 2017-18 school year. The continued success of the Print Shop has helped the District reduce printing costs by 28% over the past several years, and teachers and staff have access to a phenomenal resource. Teachers and staff sent over 33,500 unique print jobs to the Print Shop, saving them countless hours standing in front of a copier. 45% of the total District printing is being done in a state-of-the-art facility by a support staff of 6 with 2 couriers handling daily deliveries. Teachers are saving time and raving about fast turnaround times. The Print Shop advertises a turnaround time of 2 days for basic printing and often delivers completed jobs the next day! We are excited by the significant progress over the past several years and still working towards the goal of supporting 60% of the volume in the Print Shop.

To further encourage the use of the Print Shop, an instructional printing budget was established that relieves the school site budget.

More than Copies

The Print Shop prints and prepares bulk mail, prints custom t-shirts, and other specialty items that help the schools save money for these items. 19,000 custom t-shirts. Duplicating also printed and prepared over 221,930 pieces of mail of which 151,138 were bulk mail, a typical savings of 30 cents per piece to the District (over \$45,341.40 savings when compared to first class mail).



Student Engagement

Through the Work Based Learning programs, 4 students were able to gain real world work experience for the summer. Students spent over 280 hours working closely with our Graphic designer on student school spirit shirts and assisting in the duplication of curriculum materials for schools. Also, they received safety training on all equipment and were able to operate various types of equipment.

Purchasing

The VUSD Purchasing Department serves many functions besides purchasing for the district's schools and departments. We also coordinates the bid procedures, processes all vendor information, maintain asset inventory, conducts disposal of surplus district property. Our purpose is to maintain continuity of services and supplies to support various Schools and Departments that enable them to provide their services to our students and our community. Also, to purchase at the lowest cost consistent with the quality and quantity required. Lastly, maintaining an open line of communication and dedicated assistance to schools and district staff, parents, students, vendors and the business community is a very important standard we like to adhere to.

Bids, Quotations, Purchase Orders: During the 2018-19 school year, the Purchasing Department processed 16,839 Purchase Orders. In an effort to get the best price, the purchasing staff requests quotes from various vendors when the site submits a requisition. Through this process, we saved approximately \$178,842.17. It is the District's policy to solicit and obtain competitive bids and quotations. The bidding process saved the General Fund approximately \$4,901,610.15 with just 19 bids. Also, we awarded contracts totaling approximately \$38,805,883.00 for facility projects and Nutritional Services. In addition, we ensure that all Public Works projects over \$25,000 have a performance and payment bond for 100% of the total cost of the project. This guarantees satisfactory completion of a project by a contractor and that all subcontractors and material suppliers on the project will be paid.

Furniture Replacement and Surplus:



Purchasing department works closely with Facilities, Maintenance & Utility Team to ensure the furniture in all facilities are safe for employees, students, and the community. As part of the furniture replacement plan, we aid in the removal of surplus furniture throughout the District. When a school site receives new furniture or does not have a use for an item, we try to utilize all of our options to remove the furniture by way of offering to another site, auction or disposal. In the summer of 2019, we added approximately 12 modular classes at various sites to support enrollment growth and new programs. With the help of the Utility Team we were able to reuse furniture that we had

in storage. Through this process we saved the District over \$306,316.83! We have also partnered with Tulare County Surplus Store to remove and sell furniture that does not meet our standards and in return we receive 70% of the profit.

The District's goal is to create 21st Century learning environments using new flexible furniture that fosters collaboration and supports the new curriculum. This summer we placed \$1.5 million dollars in new furniture throughout the district. Our 4 major projects included- Ivanhoe Elementary, Redwood Science Mod, Pinkham furniture replacement project and the opening of our newest school Denton Elementary!

Technological Services

The Technological Services department is committed to providing high-quality services to ensure that all VUSD schools reach a consistent technology standard that enhances the learning process through the effective use of technology.

Tech Services:

- Resolved 12,500 STRS service requests while reducing resolution time on high-priority requests
- Implemented our first Chromebook refresh of approximately 5000 devices
- Migrated district staff email from on-site to cloud to maximize uptime, reliability and to minimize staff operational overhead
- Completed first phase centralized data center 'high availability' project with online UPS, redundant air conditioning and fire suppression. Next phase will include enhanced storage, compute, and network upgrades.
- Completed migration of middle school gradebook system from Pinnacle to PowerSchool
- Developed better classroom incident reporting tools for PowerSchool for improved student discipline data

Transportation

The Transportation fleet is comprised of over 110 buses which traveled more than **1,089,208** miles in FY 2018-19. Transportation provides several types of services to our students from home-to-school, athletics, special needs, extra-curricular, after school tutoring, as well as

serving several other programs throughout our district as well as service to districts throughout Tulare, Kern, Kings, Fresno, and Madera counties.

The department also maintains over 225 white fleet vehicles. Maintenance for all district vehicles including over 110 buses, is provided by a highly trained vehicle maintenance staff of ten technicians. Our mechanics logged over 18,202 repair hours in FY 2018-2019.



In 2018-2019 over 990 hours of training was provided for 100 drivers including VUSD, Lindsay, Stone Corral, Oak Valley, Buena Vista Farmersville, Orange Belt Charters, Mid-Valley Charter, as well as other outside districts. We also provided our staff with different opportunities for professional development, sending over 30 of our staff to the annual CASTO Conference which was held in Anaheim.

VUSD is unique in the fact that Transportation oversees its own charter service. Operating as Mid-Valley Charter; the service provides transportation to several neighboring districts for all aspects of school pupil transportation. Mid-Valley Charter has consistently produced revenues over the cost of doing business. Mid-Valley charter drove over 654 field trips covering over 74,695 miles last year. Mid-Valley Transportation continues to be the leading catalyst for safe school pupil charter transportation for the entire south valley.

- VUSD Home to School miles traveled: 627,654
- VUSD Field Trip miles traveled: 111,225
- VUSD Activity Trips: 5,660
- Mid-Valley Field Trip miles traveled: 74,695
- Mid-Valley Field Trips: 654
- Mid-Valley Lindsay HTS miles: 61,421
- Mid-Valley Lindsay Field Trip miles: 22,709
- Mid-Valley Wonderful College Prep Academy miles: 145,699
- Mid-Valley Wonderful College Prep Academy Field Trip miles: 17,799
- VUSD total miles traveled for 2017-2018: 1,089,208
- VUSD total students transported safely: 1,733,344
- VUSD & Mid-Valley field trips: 6,314
- Number of School Bus Drivers: 56
- Office staff: 9
- Instructors: 3
- Mechanics: 10
- Management: 4

Transportation Activities:

Stuff the Bus 2018

Children's Christmas Breakfast 2018

CASTO Conference 2019

Human Resources Development

Human Resources Development (HRD) provides services to current, prospective, and retired employees in support of the Visalia Unified School District's mission and goals. These services include Recruitment and Selection, Certificated and Credential Services, Classified Employee Services, Educator Support Services Development, Employee Safety, Leaves and Benefits, Risk Management Services, Guest Teacher/Classified Substitute Support Services, as well as Certificated/Volunteer Academic & Athletic Coaches Services. Additionally, HRD staff work collaboratively with other divisions throughout the District in addition to the Visalia Unified Teachers Association (VUTA) and California School Employees Association (CSEA).

During 2018-2019 fiscal year, Human Resources Development provided service to over 3,000 regular employees, which included:

- 1,392 Teachers & Counselors
- 1,482 Classified Staff
- 36 Psychologists and Nurses
- 143 Certificated Managers
- 81 Classified Managers



Additionally, Human Resources Development staff assisted over 1,000 substitute employees and over 700 volunteer coaches, as well as hundreds of other employees who serve on a temporary or short-term basis.

As previously mentioned, VUSD's Human Resources Development provides numerous services throughout the District. *Educator Support Services Development* is one area of HRD that is essential to the success of the District's certificated staff.

Educator Support Services Development provides mentoring, support, and training to teachers who are new to the profession, completing credentialing requirements, and those in need of additional support services. As mandated by the California Commission on Teacher Credentialing, each certificated staff member who does not yet hold a clear credential is matched with an experienced and well-trained mentor who has been chosen via an application process. The mentor's goal is to build a trusting and lasting relationship with the mentee so that honest coaching can occur. The mentor helps coordinate resources, professional development experiences and other systems of support as part of an Individual Learning Plan. This Individual Learning Plan includes a self-assessment using the California Standards for the Teaching Profession, setting goals, creating steps, and writing reflections to ensure and document teacher growth. Mentors receive training in leadership, cognitive coaching, and working with adult learners so that they are equipped to discern and provide needed support and guidance at all levels of new teacher experience.



Each mentor receives a \$2,000 stipend for the year for their work with their mentees which includes but is not limited to, observing the teacher and providing feedback, meeting weekly to provide support, assisting with lesson planning, modeling lessons, organizing and accompanying teachers on tours of other classrooms, attending monthly networking meetings, and attending mentor training to keep their skills relevant. This support compliments the Visalia Unified School District's goals of supporting a District-wide collaborative culture (Goal 2), maintaining a caring and encouraging learning environment for students and adults (Goal

3), and recruiting and maintaining high quality teachers (Goal 4). All new teachers, including those in the clear credential program, receive these services free of charge as part of VUSD's philosophy of support. As the teacher shortage continues and the District invests in its teachers on permits and intern credentials, the District's number of teachers who need this required support continue to grow as noted below:

Year	Teachers Served
2014-15	138
2015-16	188
2016-17	215
2017-18	268
2018-19	294

New certificated staff not only receive assistance from one-to-one mentors, but also receive training in classroom management, cultural responsiveness, routines and procedures, working with adults, creating a positive classroom environment and working with diverse populations such as special needs students, English learners, and advanced learners. These trainings are offered once per month over the course of two years or more depending on credential status. The training begins the week before school starts each summer in collaboration with the Curriculum Division. Educator Support Services continues to offer initial training in classroom management during the week before school starts and Kagan training in the winter to all teachers new to the District. Rick Smith's book, Conscious Classroom Management, continues to serve as a resource throughout the year.



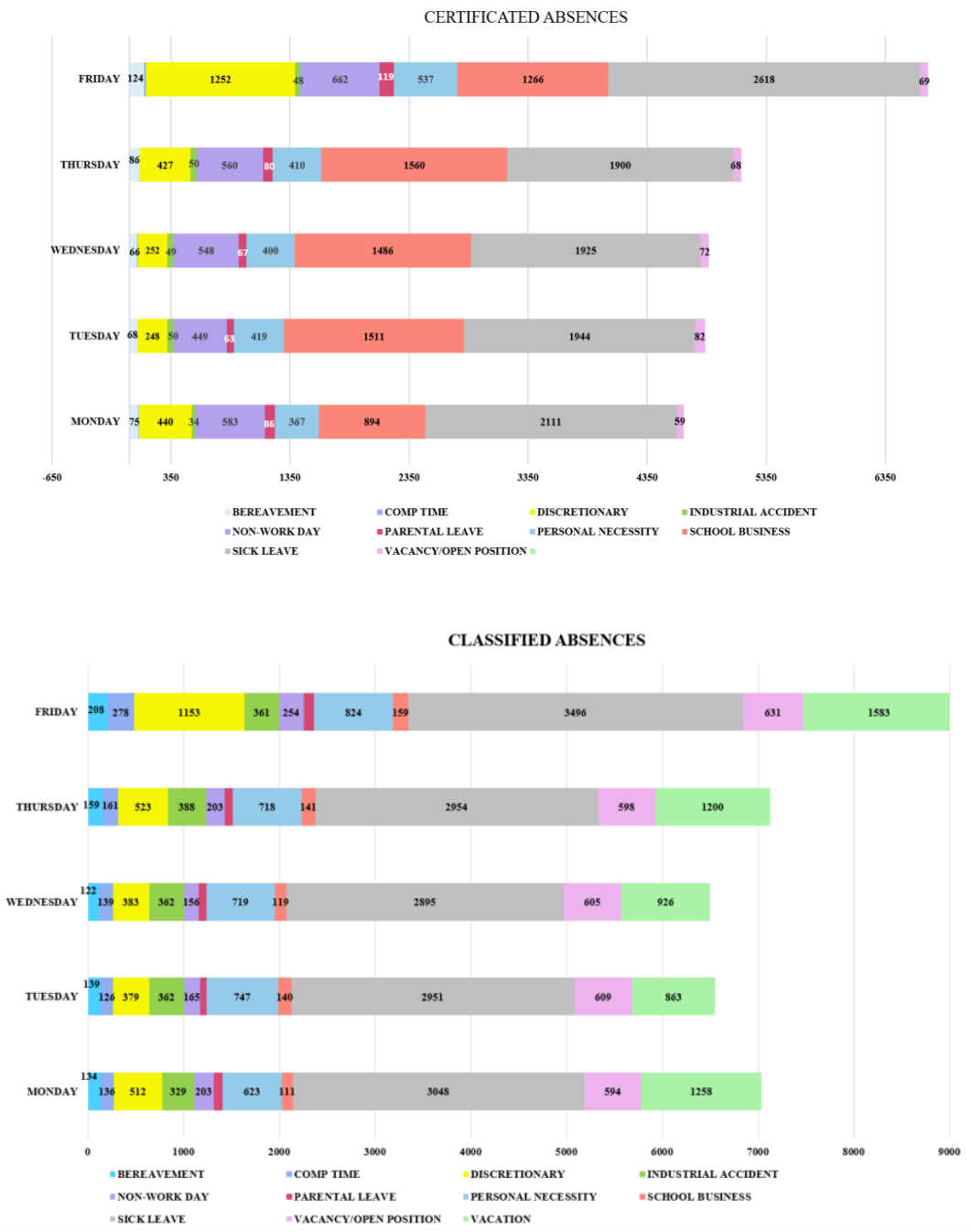
Continuing in 2018-19 is the Classified Employee Teacher Credential Scholarship Program. As the grant winner and sponsor of this program, Visalia Unified coordinates support for 70 scholarship recipients from the District and smaller districts in Tulare County. Of these 70 participants, 14 are now classroom teachers (increased from five in 2017-18). All continue to complete coursework to earn the next level of education, whether it be a college degree or credential requirements. The candidates are made up of the following subject areas: special education, secondary math, English language development, secondary English, and several multiple subject. Participating districts include Tulare County Office of Education, Woodlake, and Exeter. VUSD looks forward to adding more strong teachers to the profession over the next three years as a result of this program.

Guest Teacher/Classified Substitute Support Services is also another important area operated by Human Resources Development. HRD staff secure guest teachers for certificated staff members as well as substitutes for classified staff members when necessary. Staff track and manage absences for 300 to 530 employees daily and provide substitute coverage for many of those employees who are away from work. This includes employees who are out as a result of illness or a variety of other types of leave, including professional development on or off site.

As it relates to Guest Teachers, HRD Staff work closely with Instructional Services Department to provide Guest Teacher coverage when necessary. In 2018-19, a total of 390 new Guest Teachers were hired to add to the District's ever-changing Guest Teacher pool. Additionally, a total of 288 classified substitutes were also hired during the 2018-19 school year for a variety

of substitute positions in divisions such as Instructional Services, Nutritional Services, Special Education, Custodial, Transportation, Human Resources, and Administrative Services. Currently, there are approximately 617 active Guest Teachers to support certificated absences and approximately 583 Classified Substitutes to provide support for classified absences.

In 2018-19 school year, there were a total of 27,106 certificated and 35,737 classified absences (including school business, association leave, etc.). The charts below provide a visual representation of the absences tracked on a daily basis for 2018-19 and lists the types and frequency of reasons for absences. As previously mentioned, these absences are for a variety of reasons, and not all absences require sub support.



Visalia Unified School District offers an array of extracurricular activities for its students. As a result, Human Resources Development provides *Certificated/Volunteer Academic & Athletic Coaches Services* which consists of providing clearances and contracts for certificated/volunteer coaches for academics, athletics, and the arts for the District's elementary, middle, and high schools.

Visalia Unified students are provided the opportunity to showcase their talents with a variety of fall, winter, and spring sports. The District's sports program runs continuously throughout the school year and serves students ranging from elementary third grade through high school, including Alternative Programs.

To ensure the District is meeting state/federal regulations and to protect students, Human Resources Development staff implement best hiring practices to prevent potential liability that may arise from poor hiring and supervising decisions. This includes having coaches complete a clearance process, along with sport required certifications and licenses. When all requirements have been met, certificated and volunteer coaches finalize the process by signing Coach Assignment contracts and job description with Human Resources Development.

During 2018-19, Human Resources Development staff facilitated its annual Coach Contract Signing Event at all the high schools. Middle school athletic coaches were also invited to attend to sign coaching contracts at their specific feeder high school as well. Over 700 volunteer coaches were processed.

The *Benefits, Leaves, and Safety Division* of Human Resources Development Department supports all employees and coordinates leaves of absence and benefits for all employees of the District. The Division works collaboratively with all departments in the District to mitigate work place injuries and accidents and to provide training to all employees.

Currently, the District provides health benefits to 1,363 certificated, 950 classified, 289 management staff, and 341 retired employees. Coverage includes medical, dental, vision, pharmaceutical and counseling services. In 2018-19, the District shifted to a new Employee Assistance Provider (EAP) for all employees through Avante Behavioral Health. The EAP program is offered to employees and their dependents at no cost. Additionally, the District also held an annual flu clinic for all "active" employees in the month of October. VUSD also sponsored District paid Hepatitis B vaccinations for all job categories listed within its Blood Borne Pathogens Exposure Control Plan.



In October 2018, VUSD offered its annual health fair for all employees. Approximately 500 employees were in attendance. As previously mentioned, many employees received flu shots and Hepatitis B vaccinations. Health screenings were also offered, and the District received an overall mark of a "B-" for overall health. These screenings also verified the biggest area of need for District employees is in the area of weight management. The Central California Blood Center Mobile was also available during the event, in addition to many vendors who provide services to VUSD to offer valuable information to the District's employees and their families.

VUSD's Health and Wellness Clinic continues to keep employees and their families healthy. There were 6,380 appointments and 3,139 employees or dependents seen at the clinic during the 2018-19 school year. The clinic is open on Saturdays and currently serves VUSD employees, their dependents, and retirees covered under the VUSD health insurance plan with no copays for services or Rx provided at the clinic. The clinic operates similar to walk-in clinics except that it is solely for VUSD use. This is an added health care benefit at no cost to employees and with no change to the District's standard health care plan. In addition to standard walk-in clinic services and medications, VUSD's clinic also provides wellness counseling for diabetes, cardiovascular disease, weight loss, and other services.



As it relates to Leaves, all VUSD employees are provided with sick, personal, discretionary, and industrial leave through their respective collective bargaining agreement. Other leaves may also be granted based on state and federal guidelines. With the implementation of AB 1522, Healthy Workplace/Healthy Families Act, effective July 1, 2015, any employee with VUSD not in a "contracted" position, receives three (3) days or 24 hours of paid sick leave. New changes in the law now provide "Child Bonding Leave" for prospective fathers. The new law, which took effect in January 2016, allows for certificated staff to take 12 weeks of child bonding within the first year of the baby's birth. This law became effective for classified staff in January 2017.

Risk Management and Employee Safety is imperative to Visalia Unified School District. The District's Safety Committee meets regularly and has included a wider range of involvement in the group, with members of both the Visalia Police Department and Visalia Fire Department as participants this past year. The mission of the Committee is dedicated to the safety of all who enter VUSD facilities. The sole purpose is to continuously provide steady improvements in the quality of safety for all students and staff who attend or serve VUSD. Staff have conducted weekly site visits to inspect and address any immediate safety concerns. Human Resources Development also added a member (HRD Safety Supervisor) to further its efforts and provide support in this area.

Trainings conducted in 2018-19 included:

- Mandated Reporter: Child Abuse and Neglect
- Diversity Awareness
- Sexual Harassment-Staff-to-Student
- Blood Borne Pathogens Exposure

Additional information related to the District's Blood Borne Pathogens Exposure Control Plan, Chemical Hygiene Plan, Injury & Illness Prevention Plan, and Heat Illness Prevention Plan can be located on the District's website at www.vusd.org. The District also contracted with Keenan & Associates to provide District, Federal and State mandated online trainings to all VUSD employees. Additionally, Keenan & Associates provides loss prevention consulting and trains the District's Maintenance Division in proper use and inspection of fire extinguishers and forklift training and best safety practices. The consulting services also include indoor air quality inspections, site inspections, and ergonomic workspace evaluations to assist in reducing our workers' compensation liability.

Instructional Services

Challenging Curriculum and Support

Assessment

Preliminary scores related to state-level assessments in the areas of English Language Arts and mathematics are available to districts in the early days of August, and results from the 2018-19 administration in those content areas for grades three through eight and eleven reflect an improved average in ELA (nearly five points), and mathematics (about three and a half points). These improvements not only reflect an increase of students meeting standard, but also reflect that the average calculated by performance of all students' outcomes from each test is moving in a positive direction. Student score reports, for the first time, will be made available to parents and guardians through the Parent Portal.



The 2018-19 academic year also presented students and teachers their first opportunity to participate in the California Science Test (CAST). Although both pilot tests and field tests had been administered throughout the state in previous years, the 2018-19 administration is the first operational test where students, families and teachers will receive scores. Students in grades five, eight and once in high school are those who are intended to take the test, and for the 2018-19 school year the high

school grade for Visalia Unified was twelfth grade. Scores for the 2018-19 administration is scheduled to be available sometime in the fall.

Curriculum

Student learning is at the center of District-wide efforts to ensure limitless opportunities for all students, teachers, and staff. Collectively our work is focused to build shared knowledge of academic content standards and 21st century skills essential for college and career readiness for students. Implementation of new History/Social Science Curriculum has supported students in their understanding of becoming civic minded citizens. Through team collaboration and continued professional learning opportunities, instructional staff have developed a strong knowledge of the academic standards and curriculum frameworks adopted by the state of California. Students experience instruction designed to promote: deeper levels of critical thinking, communication and collaboration skills, creativity and innovative thinking.

The 2018-19 school year offered varied opportunities for growth and continuous improvement with a continued emphasis on literacy and language development, academic discourse, problem-based learning, and the effective use of technology to enhance student learning as cornerstones of our instruction. Teacher teams work collaboratively to ensure all students have the opportunity to engage in challenging curriculum with experiences designed to maximize their academic potential. By providing highly engaging instruction, students will be equipped with the necessary skills to succeed in a global economy.

The California standards for all content areas are rigorous and set high expectations for all learners. District and school leaders have developed their knowledge in the areas of literacy and mathematics in order to support staff in implementing instructional strategies that will meet the needs of diverse learners. With a focus on value added instruction, the expectation is for all students to maximize their instructional opportunities and achieve at high levels. With a focus on working in teams, school staff have come together to develop action plans to support student growth in all content areas. The teams, or professional learning communities, convene regularly to discuss student outcomes, how to leverage instructional practices and build programs to support learners in VUSD. The teams have worked together to build shared knowledge and identify specific ways to support students in staff across the district.

Visalia Unified has a long history of providing a challenging, standards-based curriculum for all learners. Each school within the district is committed to providing students the opportunities needed for success in an ever-changing world. Student success is at the core of the district mission and vision so that learners will be equipped with the competencies required of today's citizens.

Science



Consideration for updated instructional materials for science began with the California Department of Education well before the 2018-19 academic year, and a list of suitable options for the grade K-8 span became available to districts during the academic year. Teachers spent the last half of the academic year reviewing the multitude of options, and decided on McGraw Hill's *Inspire Science* as the

instructional platform for our grade K-8 students. Due to the reality that publishing companies were not yet prepared for high school adoptions, our teachers decided to delay the adoption for high school courses until suitable options in materials became available for review.

Mathematics

Teachers of mathematics continued to improve knowledge of instructional implications presented by foundational documents, such as the state's Mathematics Frameworks, and perspectives from entities such as the National Council of Teachers of Mathematics (NCTM) by refining understanding of the eight Mathematical Practices, and the eight Teaching Practices. Professional learning included attending both district-level and county-level presentations such as those conducted by Graham Fletcher, Dr. Jean Behrend, John Stevens, Matt Vaudrey, and our district-level TOSA team throughout the academic year. Site teacher



teams regularly reach out to our TOSA teams for support in planning, modeling, co-teaching, and reflection activities.

Linked Learning & Career Technical Education (CTE)

VUSD continues to expand and support avenues for students to broaden their experiences and opportunities to become college and career ready. The Linked Learning Academies implemented district wide, continues to grow with well over 1,300 students in all academies. These academies combine rigorous academics, career themed courses, work-based learning, and various student support structures to create a true college and career ready experience at our high schools. All students in the academies participate in various activities throughout the year such as industry guest speakers, industry tours, job shadowing, and internships. See the table on the next page for academy themes and locations.

School	2018-19 Linked Learning Academy	2018-19 CTE Pathways
RHS	<ul style="list-style-type: none"> ▪ Architecture, Construction, and Engineering ▪ Law and Justice 	<ul style="list-style-type: none"> ▪ Ag Mechanics ▪ Child Development ▪ Business Management ▪ Film/Video Production ▪ Culinary Arts ▪ Transportation ▪ Wood Production ▪ Welding ▪ Architectural Design (ACE) ▪ Legal Practices (LJA)
GWHS	<ul style="list-style-type: none"> ▪ Business and Finance ▪ First Responders 	<ul style="list-style-type: none"> ▪ Ag Mechanics ▪ Animal Science ▪ Ornamental Horticulture ▪ Film/Video Production ▪ Ag Environmental Engineering ▪ Business Management (BFA) ▪ Transportation ▪ Woodworking ▪ Emergency Response (FRA)
MWHS	<ul style="list-style-type: none"> ▪ Computer Science and Information Technology ▪ Health Science 	<ul style="list-style-type: none"> ▪ Ag Mechanics ▪ Ag Construction ▪ Agriscience ▪ Ag Transportation ▪ Culinary Arts ▪ Film/Video Production ▪ Graphic Design ▪ Patient Care (HSA) ▪ Systems Programing (CSA) ▪ Certified Nurse Assistant* ▪ Medical Assistant*
EDHS	<ul style="list-style-type: none"> ▪ Media Arts Academy ▪ Sports Medicine and Physical Therapy (STRONG) 	<ul style="list-style-type: none"> ▪ Ag Mechanics ▪ Ornamental Horticulture ▪ AgriTech

		<ul style="list-style-type: none"> ▪ Business Management ▪ Film/Video Production (MAA) ▪ Media Arts (MAA) ▪ Retail Food Production ▪ Transportation ▪ Patient Care (STRONG)
VTEC		<ul style="list-style-type: none"> ▪ Animal Science ▪ Ornamental Horticulture ▪ Ag Systems and Technology
VCIS		<ul style="list-style-type: none"> ▪ Child Development ▪ Certified Nurse Assistant ▪ Medical Assistant ▪ Pharmacy Technician ▪ Culinary Arts
SHS		<ul style="list-style-type: none"> ▪ Forestry and Natural Resource

* District Program housed at MWHS.

The 2018-19 school year ended on a high note for the Linked Learning Academies at VUSD. The summer internship program for Linked Learning incoming juniors and seniors continue to show strong participation. In the past three summers we have had 80, 160, and 165 in 2019 placed in summer internship positions. Kaweah Delta Healthcare Center was our major supporter this year. They hosted 67 student interns in medical, business and environmental services departments. Thirty-three industry partners participated in hosting an intern this summer. Through the support of the Workforce Investment Board (WIB) STEM stipends are available to VUSD interns who successfully complete their required hours. Year to date, 20 stipends have been granted in the amount is \$510 per eligible students, completing a minimum 80 hour internship, in a STEM field.

We look forward to beginning the 2019-20 school year with more industry partners, increased academy participation by students, and greater work based learning experiences planned. In addition, starting in the spring of last year, the College and Career Readiness department is expanding its focus to ensure all Career Technical Education (CTE) pathways across the district (business, culinary arts, Ag technology and science, automotive technology, construction/wood, media arts and computer technology, and machining/mechanics are classified as “highly qualified” with CTE certificated teachers, high quality curriculum and instruction, career exploration and guidance, student support and student leadership development, industry partnerships, and equipment and technology to industry standards.

In the spring of 2019 CTE and Linked Learning Academy teachers participated in a training to begin implementing the New World of Work (NWOW) curriculum developed through a collaboration of the Mozilla Foundation and the Foundation for California Community Colleges, and W3Workshop. Through their research they created interactive competency-based curriculum around the attributes and traits of the top 10 21st Century Employability Skills of Adaptability, Analysis/Solution Mindset, Collaboration, Communication, Digital Fluency, Empathy, Entrepreneurial Mindset, Resilience, Self-Awareness, and Social Diversity/Awareness. Included in this curriculum is a digital badging system through the

Badgr platform that awards students who meet these competencies through verifiable work-based learning activities.

In 2018-19 VUSD CTE programs received grant money from Perkins, CTE Incentive Grant, Ag Incentive Grant, CA Partnership Academy Grant, and CA Careers Pathways Trust. This coming year (2019-20) grants have been awarded to VUSD CTE programs in the amount totaling \$2.3 million dollars including the new K12 Strong Workforce Program Grant from the Department of Education. These grants are to be used to enhance, expand, and improve CTE programs across the district, create increased accessibility to dual enrollment with community colleges, and provide industry-based certifications. It will also help with much needed facility upgrades in CTE facilities.

Visalia Unified continues to develop strong business partnerships through the Visalia Partners in Education (VPIE) advisory committee. VPIE sponsors and supports work-based learning events across Visalia and directly supports Career Technical Education in VUSD. VUSD Linked Learning and CTE programs have district or site-based advisory committees with provide support and direction for their respective pathways and committees. This past year four new advisories have been formed to ensure all pathways have access to industry partners and work-based learning activities.

Further, VUSD is an active member of the Tulare Kings (TK) College and Career Collaborative which support high quality pathway development in partnership with 500 regional and community partners, Kings and Tulare County Offices of Education, 10 school districts, 6 colleges/universities (COS, Porterville College, Reedley College, West Hills College, Fresno State, and UC Merced), and 7 state/national organizations. Also, VUSD has partnered with COS and Fresno City College by strengthening relationships and expanding dual enrollment opportunities at all the comprehensive high school sites including VTEC. Often referred to the gateway course, VUSD high schools offered COS English courses 1, and 2 this past year. These courses are CSU/UC transferable and the gateway into various college transferrable courses. New to 2019-20 school year are dual enrollment courses in Media Arts, and Medical Terminology.

The VUSD's College and Career Readiness (CCR) department further works with students (and their families) in grades 5-12. This past school year CCR had direct contact with 12,500 students and 700 parents/guardians. Presentations to these stakeholders were designed to create intrinsic motivation by showing the connection to what they are presently learning to their future educational opportunities either a CTE certificate program or college degree. Students are given Growth Mindset strategies, and parents are invited to five different nights that are held throughout the school year. Yearly events include:

- 5-6th Grades: College and Career Readiness Classroom Presentation; MAPS DAY (Motivate, Access, Plan, Success) visit to COS; Parent Night, and Career Night.
- Middle School: Growth Mindset- Why making mistakes is a good thing; College and Career Readiness Presentation and High School Basics 101. New to 2019-20 is MAPS DAY visit to Fresno State for 8th grade students.
- High School: Growth Mindset: video of graduating seniors/ social media/comparing oneself to others; 9th grade Parent Night; 11th Grade Parent Night: How to help your child apply to college; 12th Grade: FAFSA Application workshops; 12th Grade: presentation and video on transitioning to college; and Career Night.

Starting in the spring of 2019 and continuing in the 2019-20 school year, VUSD's CCR department has led the implementation of the California College Guidance Initiative (CCGI). The California College Guidance Initiative (CCGI) through the CA Chancellor's Office supports 6th -12th grade students and their families as they plan, prepare, and figure out how to pay for college. CCGI couples technology-based college and career planning tools with a data infrastructure that supports sharing of academic data between K-12 districts and higher education partners to inform student admission, placement, guidance, and educational planning.

As a partner district VUSD is able to adopt and integrate these tools into both counseling and instructional time with students. The tools help counselors to extend their reach and support more students, more effectively, while helping teachers to integrate college and career planning activities into the classroom.

The combination of technology tools and personal guidance helps empower students to successfully research careers of interest and the post-secondary programs that help them gain entry into that career. The site walks students through the process of building a post-secondary plan.

As a partner district with CCGI, student profiles are populated by students' academic data and serve as the basis for both a personalized planning tool and a verified electronic transcript. All 6-12 grade students can use the site to:

- Explore career interests and define aspirations
- Clarify what majors relate to what careers and which colleges offer which majors or programs of study
- Develop a college financing plan including both public financial aid and scholarships
- Choose the high school courses needed to meet college eligibility requirements

As a partner district we additionally benefit from data-informed tools for course planning that help students and educators match coursework to students' aspirations, as well as data sharing opportunities with both California Community College and California State University campuses, and the California Student Aid Commission.

Preschool

In the 2018-19 school year, Early Childhood Education in VUSD provided preschool for nearly 800 three and four year old students within our community. Each day, our preschool staff emphasized the importance of early learning by creating environments that will foster a love



for learning through engaging activities and social and emotional readiness for Kindergarten and beyond. Preschool instructional staff also worked collaboratively with parents by implementing classroom lending libraries. Parents received parent education through classroom meetings to share the importance of reading aloud to their children. Each week students and families were able to select books to take home and enjoy. We have

focused on providing a high quality program with our participation in the Tulare County Office of Education Quality Rating Improvement System (QRIS). Eight of our sites participated in the professional development training on state required components with high site ratings during their review process. Our program was also selected as a pilot site to participate in the Tulare County Office of Education implementation of the Sobrato Early Academic Language (SEAL) model. SEAL focuses on affirming and supporting children's language, culture and identity through designing environments that promote active engagement and the use of academic language within their many themes. We are fortunate to have five of our teachers participating in monthly professional development through the SEAL model.

With the Governor's focus on early learning throughout the state, we were awarded an expansion grant to provide additional spots to preschool students and families throughout Visalia. This funding will greatly help meet the needs of families since we met over 1,000 families during enrollment events. We were able to open two more part time sessions and have plans to open more in the Fall. We will be focused on searching for new preschool sites in the coming year throughout Visalia. All preschool staff are to be commended for the continual focus on providing services to students and families.

State & Federal Projects/Accountability

State and Federal Projects is comprised of several programs and services: American Indian and Migrant, and supporting sites in the area of budgeting and Federal compliance. Our District's Migrant programs provide support academically, socially, and emotionally for over 500 students. The Migrant program provides summer homebased program for all PreK through 6th grade migrant children. Students are visited at their homes two/three times per



week for the month of June. The focus of the program was Science, Technology, Engineering, Arts, and Math (STEAM). In addition to summer school, our Migrant Program provides home based instruction to over 25 preschool students and funds interventions for elementary students at the sites during the school year. To support middle and high school students one on one academic counseling was provided. As for the American Indian Program, the program

provides enrichment activities after school as well as support to families in the area of attendance. Our American Indian programs serves over 750 students in our district. With over 25% of those students identified as missing more than 10% of school our focus is on attendance, kindergarten intervention. In addition to providing support in those areas the program also supports families by purchasing school supplies, as well as providing awareness of respecting all cultures by providing an interactive assembly for third and fourth graders for several of our schools each year.

VUSD has over 600 homeless students and over 300 foster youth students. Our department provides training and support to SAFE's, Social Workers, and Administrators to support this special population. We ensure these students receive the support they need in school by connecting them to outside agencies such as parenting network, youth protection as well as work closely with their Child Welfare advocate. We also connect these students to our own district support such as transportation, academic counseling, and tutoring.

Our Student Welfare and Attendance Technicians provide support to sites and families for attendance. They support SAFE's in attendance laws, reports, and training in how to work with our families. Currently we have identified over 440 students/families who have attended our Student Attendance Review Board. They are currently working with 28 families who have been referred to our District Attorney for poor attendance.

Our department works with sites and departments to help engage families and our community. We organize the PIQE and School Smarts Programs. We have partnered with several community organizations. These organizations are willing to provide workshops in many topics. We are currently provide workshops to parents in "how to prepare your child for kindergarten", importance of attendance, and many other school topics. We also partner with Parenting Network to provide additional parenting classes.

Our department is currently planning/organizing the process VUSD will be using for the development of our LCAP. This process will involve staff, parents, administrators, and many community organizations.

Along with providing service to students we also provide service to sites in the area of budgets and expenditure of funds. State and Federal Projects provides technical support to sites in the areas of School Site Councils, English Learner Advisory Committees, and School Plans. We are responsible for ensuring compliance in regards to expending state and federal categorical funds at the site and district level. This school year our federal programs at the district level and school sites will be monitored by the California Department of Education. This process reviews our parent involvement, budget expenditures, English Learner Program, and all instructional programs. We will be working with the four sites that were chosen to help them with the auditing process.

Students and School Support

After School Programs

VUSD After School Programs served over 5,000 students during the 2018-19 school year across all grade levels. At the elementary level, VUSD's continued partnership with ProYouth HEART and the city of Visalia's After School Activities (ASA) program, provided expanded academic, educational and enrichment opportunities for nearly 2,500 students. Pro-Youth



HEART and the City Parks provide a rich blend of academic and enrichment programs for students participating in the after school program. From ag-engineering to computer coding to performing arts and physical fitness, VUSD elementary students benefit daily from an additional three hours of hands-on, project-based learning. This past year elementary afterschool students participated in pathway projects, educational field trips, enriching performances and 21st century skill-building activities. Additionally, students gained valuable access to social-emotional curricula building on their abilities to cope and

manage their school and home life. Growth Mindset, grit, and resiliency-building are all components embedded into daily lessons with students.

At VUSD's middle schools, The PULSE Afterschool Program offered expanded learning to more than 800 students this past year who also participate in a variety of academic and enrichment activities. In The PULSE, middle school students are provided daily homework help, targeted academic intervention if needed, and access to a number of skill-building enrichment programs such as; culinary arts, sports and physical fitness, leadership, character development, social-emotional learning, science and technology and much more. This past year several PULSE sites participated in the Tulare County Step Up Youth Challenge resulting in Divisadero Middle School receiving 1st place in the "meeting the need" division and earning another \$2,500 to support future community projects. Additionally, social-emotional learning, growth mindset, and 21st century skill-building are all core components of the daily instruction with middle school students through The PULSE Afterschool Program.

The XL high school after school programs, which include Sequoia High School, are also facilitated by Pro-Youth and provide academic and enrichment services to nearly 2,000 students annually. High School students participate in a variety of project-based learning activities including 3-D art, poetry, culinary arts, robotics, agriculture, leadership and so much more. The XL Program students benefited this past year from community partnerships which exposed them to a variety of college and career fields, business internships and basic pre-employment skills. During the 2018-19 school year XL students took field trips to local colleges and universities across the state as well benefit from local presentations and field trips to businesses such as Kaweah Delta Hospital. The XL Program focuses heavily on 21st century skill-building, growth mindset and building resiliency in all students.

Health Services

VUSD Health Services consists of 12 credentialed school nurse managers and 35 licensed treatment nurses. The school nurses case manage student health at multiple school sites and a treatment nurse is on site, part time or full time, at most schools each day. Highlights of the department for the 2018-19 school year include:

- 133,990 health office nurse visits
- 23,650 medications administered during the school day
- 13,687 diabetic related care services

Additionally, the following data indicates health related assessments completed by school nurses:

- 15,323 vision screenings with 1,313 referrals for follow-up care to an eye professional
- 13,799 hearing screenings with 165 students referred for additional care
- 2,012 special education health assessments



Specialized plans of care for students with specific health conditions were developed for 987 students. These plans of care include emergency actions, which may require special staff training, as well as information on provision of health tasks and actions necessary for the child to access learning in the classroom and around the school campus. This total number included 200 severe allergy care plans, 162 seizure precaution plans, and 2,733 asthma plans

as some of the more common types of health plans. Each school also has an Epi-Pen locker which contain life-saving emergency medication, should a student or staff member experience a severe allergic reaction during the school day and need immediate emergency medication.

Ensuring that students are immunized according to CA state law is an important function. Recent state law updates to have students more fully immunized were followed with over a 95% compliance rate for our school district. Tuberculosis assessments and testing for new staff and every 4 years for all staff is another service provided by school nurses.

Health Services manages an American Heart Association CPR/First Aid Training Center. 1,092 staff and coaches were certified by school nurse instructors this past year. 72 Automated external defibrillators (AEDs) are maintained at each school site, with multiple units on high school campuses, 2 units on middle school campuses and 1 at each elementary school and various district departments.

The nurses in VUSD work hard to ensure the health and safety for all students, which includes eliminating barriers and providing services to increase access to learning.

Social-Emotional & Behavioral Wellness

The Social Emotional Wellness department is focused on promoting the social, emotional, and behavioral wellbeing of students and staff throughout Visalia Unified School District. Department staff provide expert social, psychological, and behavioral support and programs to help encourage positive school climate and culture that results in equitable and effective whole-child learning. We work closely with teachers, administrators, support staff, students, parents, and community members to help ensure all students are provided an education that affords them limitless opportunities for the future.

2018-19 was a busy and exciting year, filled with lots of training and professional development opportunities for staff and direct support for students and families. Training and support efforts focused on establishing and strengthening the use of Restorative Practices, implementing Social Emotional Learning with staff and students, and further developing systems of Positive Behavior Intervention & Supports (PBIS) across the district.

Restorative Practices: we began the year by providing intensive training for all of our school psychologists, social workers, and assistant principals; focusing on relationship building, culture development, and effective restorative practices. Trainings continued throughout the year and generalized to how we address student discipline as well. In addition, a group of approximately 15 school administrators and support staff met as a Community of Practice throughout the school year to strengthen their skills and learn together; as well as

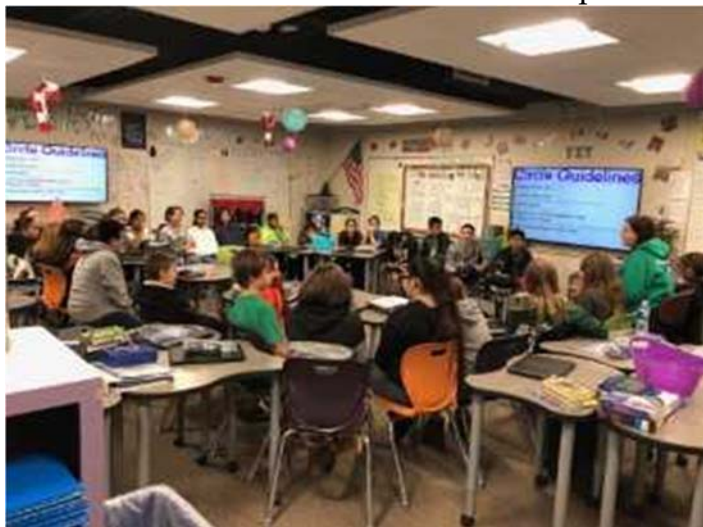


help develop and shape what would become part of a pilot opportunity for schools during the 19-20 school year.

Social Emotional Learning: there were various opportunities for school and district staff to strengthen the implementation of social emotional learning across our school campuses. Multiple schools participated in a monthly Community of Practice designed to help support staff learning, but also sharing of best practices as schools went through the exploration or early implementation of Social Emotional Learning. Over 100 staff members and 1000+ students experienced social emotional learning opportunities throughout the school year. In addition, the CoVitality social-emotional health survey was completed by students in grades 4-12 across the district. As a result of CoVitality implementation in the Fall and Spring semesters, over 450 students were connected with necessary community and school-based counseling, intervention, and support resources and services.

Positive Behavioral Interventions & Supports: schools participated in district-wide Tier II training and systems building throughout the school year. Training and school-based implementation focused on strengthening targeted supports and interventions provided for students demonstrating additional academic, behavioral, social, or emotional needs. School-wide, Tier I work was supported through monthly boosters, where school site team members could come and learn about strategies and resources to help assist them in strengthening their school-wide culture and climate.

In addition to school and staff support efforts, the Social Emotional Wellness department directly supports the work of our School Psychologists, Social Workers, Behavior Analysts, Behavior Intervention Technicians and Specialists, and Behavior Analysis Aides.



School Social Workers provided over 9,140 student and family interventions; providing social-emotional support and helping connect them to district and community resources. In addition, over 10,203 student counseling sessions (combined social worker, counselor, and psychologist totals) were provided during the 2018-19 school year.

Site-based Behavior Intervention Technicians provided over 6,424 social emotional and behavioral interventions for students during the 2018-19 school year.

School psychologists provided student/family interventions, including over 10,203 student counseling sessions (combined social worker, counselor, and psychologist totals), and over 800 IEP & 504 student assessments during the 2018-19 school year.

The district's Behavior Intervention Team (specifically, the Consultative Behavioral Support – CBS team) provides intervention, assessment, training, and support for school staff working with students with the most significant behavioral challenges across the district and provided intensive individualized support to over 80 school teams and students during the 2018-2019 school year.

Special Education

During the 2018-19 school year, Special Education continued the work initiated by the Special Education Task Force by focusing on the implementation of the goals indicated below:

- Goal 1-Increased Options for Intensive Student Supports
- Goal 2-Consistent and Inclusive Communication
- Goal 3-Adequate and Appropriate Resources
- Goal 4-Positive Culture and Inclusive Mindset

Throughout the school year, general and special education staff, administration, and parents participated on the Visalia Community Advisory Committee, Specialized Learning Center Committee, and Special Education Ad Hoc Committee. The committees spent time reviewing and discussing the districts goals as well as providing input on student need. As a result, the committees identified a need to expand the continuum of special education supports and services. The input received by these committees was instrumental in the development of the Specialized Learning Center programs and Compass which is described below.

Specialized Learning Centers - The Specialized Learning Centers (SLC) located at Crestwood Early Learning Center, Veva Blunt Elementary, Pinkham Elementary, Four Creeks Elementary, and Denton Elementary, La Joya and Divisadero Middle Schools, and El Diamante and Mt. Whitney High schools opened on August 15, 2019 and is supporting about 250 students in grades Preschool through 12th grade. In total, the SLC consists of 22 classrooms, each with a teacher and 3 support technicians. The SLC is a specialized learning center program that supports students with an intensive level of academic need who require a modified curricula and instructional strategies to access and progress in their educational program.



Compass School - The Compass Program located at Golden Oak North opened on August 15, 2019 and is currently supporting 27 students. Compass is a therapeutic day setting with a structured program of rehabilitation and therapy to improve, maintain or restore personal independence and functioning, consistent with the requirements for learning and development. Compass serves students from Transitional Kindergarten through 12th grade. In total, Compass has five classrooms, each with a teacher and 2 support technicians. Additionally, as the program has a strong therapeutic milieu, the therapeutic team includes a social worker, a full time school psychologist and two Behavior Intervention Technicians to work with students on their underlying mental health needs.



Special Education looks forward to our continued work together during the 2019-20 school year to evaluate individual student needs and to ensure that all students have limitless opportunities for the future.

Student Services

Student Services provides a diverse set of services to our students, parents, schools and the communities we serve in the Visalia Unified School District. The department is responsible for resolving identified student issues related to transfers, student behavior and student records. We work closely with other departments in VUSD as well as our community partners including Visalia Police Department, Tulare County Sheriff's Department, the courts, Juvenile Probation, Tulare County Office of Education and other community resources. Our staff works directly with students, parents, schools and community members to ensure a promote a safe learning environment.

As a result of interdepartmental and community partner collaboration VUSD continues to see declines in more intensive disciplinary actions. VUSD suspension rates have decreased at all levels (Elementary, Middle, High School) since 2010-11. Expulsions continue to decrease as well down by over 50% since 2010-11.

VUSD partnerships and the work that is done at school sites has resulted in providing a safe learning environment as well as limitless opportunities for our students.

Student Supports



During the 2018-19 school year, the Safe Student Intervention Program (SSIP) embarked on a transition to internally structure these services at each of our high schools, across our middle schools and throughout our highest need elementary sites. This included hiring four new part-time positions for each of our comprehensive high schools and three new part-time positions to serve our five middle schools.

VUSD also leveraged its partnerships with neighboring universities to bring in Social Worker interns to provide these services to our elementary students at our highest-need school sites. During this transition year, VUSD enrolled nearly 200 students into the Safe Student Intervention Program providing one-on-one counseling and mentorship, small-group workshops, resource-brokers, pro-social activities and a variety of educational field trips.

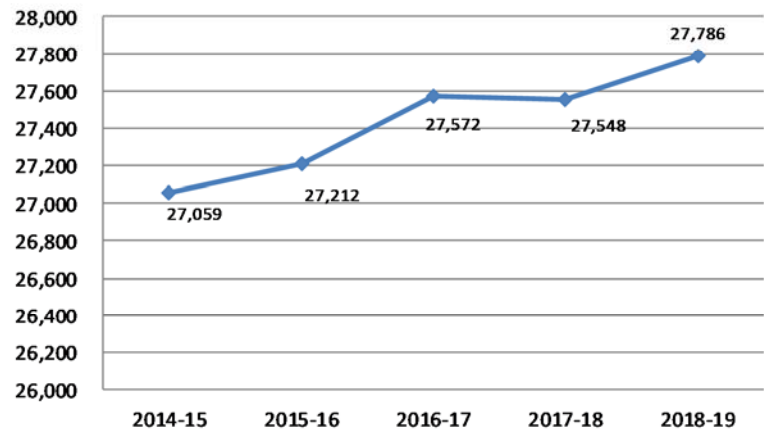
Enrollment and ADA

The majority of revenues coming into the general fund are based on student attendance, enrollment, and the district's unduplicated pupil percentage (UPP). Student enrollment for 2018-19 was reported at 27,786. This was an increase of 238 students or 0.86% over the prior year. The P-2 average daily attendance (ADA) increased 193.68 or 0.74% over prior year. The increase is attributed an increase in enrollment. The districts UPP grew by 1.41% to 68.38%, bringing the three year rolling average to 67.39%.

Five Year and ADA History

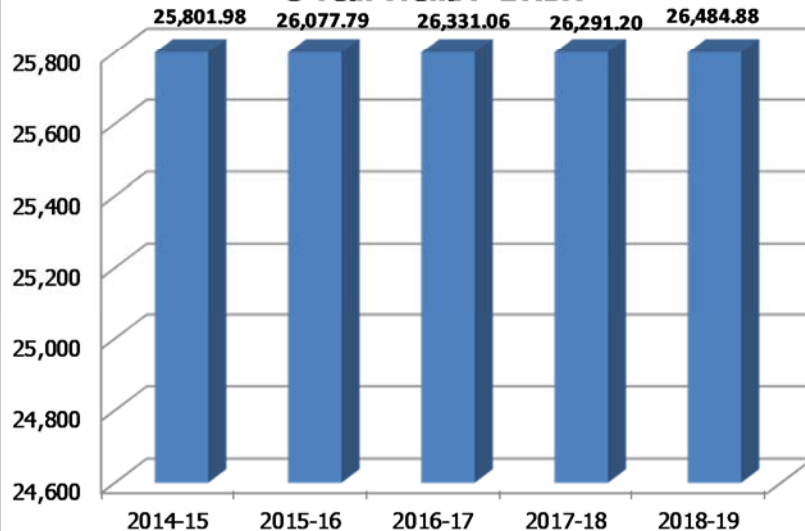
Fiscal Year	October CALPADS	Change
2014-15	27,059	
2015-16	27,212	0.57%
2016-17	27,572	1.32%
2017-18	27,548	-0.09%
2018-19	27,786	0.86%
Excludes Charters		

Five Year Enrollment Comparison (CALPADS)



Fiscal Year	P-2 ADA	Change
2014-15	25,801.98	
2015-16	26,077.79	1.07%
2016-17	26,331.06	0.97%
2017-18	26,291.20	-0.15%
2018-19	26,484.88	0.74%
Excludes County/ Charter ADA		

5 Year Trend P-2 ADA



2018-19 Unaudited Actuals

Unrestricted General Fund (010)

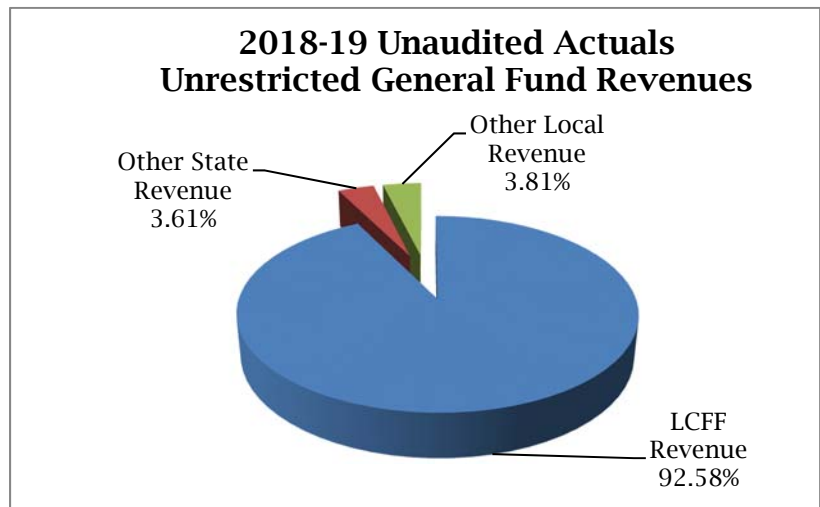
Revenue

In the 2018-19 Unaudited Actual report, Visalia Unified School District's total unrestricted general fund revenues are reported at \$307,535,262 at year-end. This is \$11,012,717 more than was projected in the district's Second Interim report approved on March 12, 2019. The changes in each revenue category from Second Interim are:

- LCFF Sources increased by \$3,153,644 due to changes in ADA at our Period 2 attendance reporting.
- Other State revenues increased by approximately \$948,435 due to increased lottery funds.
- Local revenues increased by \$6,940,6383 due to increased interest earnings, transportation services and Medi-Cal Administrative Activities (MAA) reimbursements.

Local Control Funding Formula (LCFF)

LCFF revenues totaled \$284,721,809 which represents full funding of 100% of the LCFF target. LCFF makes up 92.58% of total unrestricted general fund revenues. LCFF revenues are made up of local property taxes, Proposition 30 Education Protection Act receipts, and State Aid. Local property taxes make up \$44,252,901 of the total LCFF allocation, Prop 30 revenues make up \$45,036,351, and the remaining \$195,432,557 is State Aid. A \$1,833,975 reduction was applied to total LCFF revenues for prior year adjustments to revenue limit and in-lieu tax transfers to charter schools.



Other State Revenue

Other state revenues in the unrestricted general fund totaled \$11,099,735 for the year ending June 30, 2019. This is a 15.82% increase from what was recorded in the unrestricted general fund in 2017-18. This was due to an increase in lottery revenue.

Local Revenue

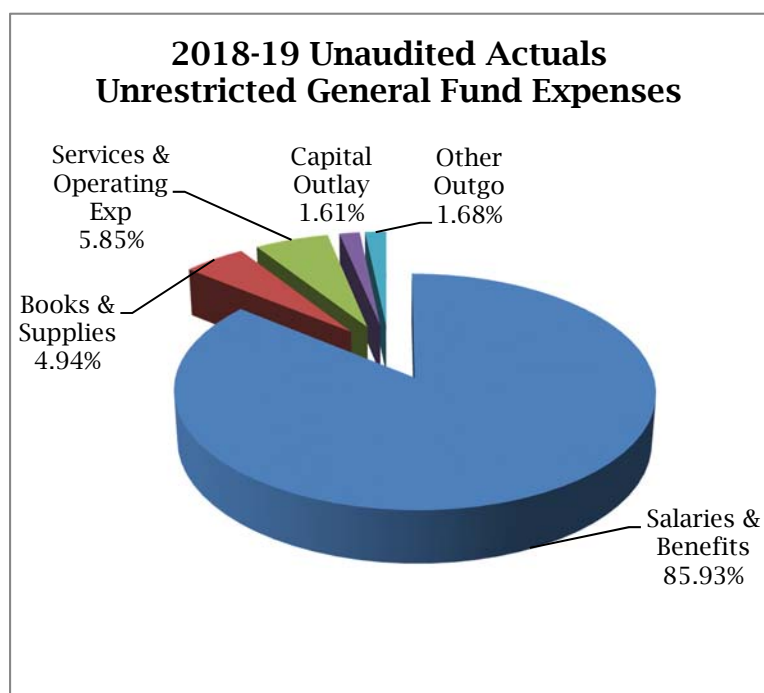
Local revenues totaled \$11,713,718 in 2018-19. This was an increase of 99.73% from the prior year. The increase is primarily due to increased interest earnings, transportation services and Medi-Cal Administrative Activities (MAA) reimbursements.

Expenditures

Expenditures in the unrestricted general fund for the year ending June 30, 2019 totaled \$250,636,890. Unrestricted expenditures increased \$17,065,048 from the prior year. The increase is related to additional staffing costs for added personnel for class size reduction, negotiated salary increases, and increased costs of retirement.

Salaries and Benefits

Salaries and benefits, as a percentage of total general fund expenditures totaled 85.93% in 2018-19. Unrestricted general fund certificated salaries totaled \$117,749,541, an increase of 4.75% from the prior year. Classified salaries totaled \$33,915,488, up 6.87% from 2017-18. Employee benefits totaled \$63,700,322, an 8.14% increase over 2017-18. The increase is mostly attributed to additional staffing and negotiated salary increases.



Books and Supplies, Services and Operating Expenses, and Capital Outlay

Unrestricted general fund books and supplies increased 10.85% from the prior year and totaled \$12,372,289. Services and operating expenses accounted for \$14,670,119 and included utilities (except electricity), insurance, consultants, repairs and travel. Expenses in this category showed a 0.03% decrease from the prior year.

Capital Outlay in the unrestricted general fund totaled \$4,028,895. Capital outlay expenditures were for equipment, construction projects, and vehicles for various school sites and district departments.

Other Outgo/Indirect Costs

Included in the Other Outgo category are debt payments and indirect costs. Expenses charged to this category totaled \$5,873,150.

Indirect costs, a negative expense or credit to the unrestricted general fund totaled -\$1,672,913. Indirect costs are charged to several restricted programs to offset unrestricted general fund administrative expenses that cannot be directly charged to those programs. Indirect charges cover expenses incurred by restricted programs for support services and activities such as utilities, technology, purchasing, payroll, accounting, and human resources. The indirect charge is calculated as a percentage of total expenses, excluding capital outlay and other outgo. The indirect rate, which is re-calculated annually as part of the year-end closing process, was 4.80% for 2018-19. The calculation used for determining the rate can be found on Form ICR in the SACS supplemental forms available on the District's website.

Other Financing Sources/Uses

The Other Financing Sources/Uses category consists of transfers in or out of the general fund, contributions to restricted resources, and capital lease revenues. In 2018-19, transfers out to other funds from the unrestricted portion of the general fund totaled \$20,792,588.

Contributions to restricted resources are also reported in the Other Financing Sources/Uses category. In 2018-19, \$40,273,677 was transferred out of the unrestricted general fund as contributions to restricted programs, including Special Education, Routine Maintenance, and Transportation.

Contributions were made to Transportation as required by the state in order for the district to maintain its current level of transportation apportionment funding. The contributions to the transportation accounts were offset by revenues received for transportation contracts with other districts.

Fund Balance and Cash

Revenues minus expenditures plus other sources/uses results in a net decrease of \$4,167,894 to the unrestricted general fund ending balance for the year ending June 30, 2019. This brings the unrestricted ending balance to \$67,257,841. The unrestricted general fund ending balance has been assigned for the purposes listed in the table below.

Unrestricted General Fund Ending Fund Balance Components & Reserves	
12% Reserve for Economic Uncertainties*	\$ 44,444,195
Stores / Revolving Cash / Pre-paid expenses	\$ 342,492
Pension Reserve	\$ 7,011,000
Golden West Modernization	\$ 5,695,000
Charter School Ending Balances	\$ 450,600
Carryover - Site Donations	\$ 497,782
LCAP Balances Carryover	\$ 6,153,000
LCAP Reserve	\$ 2,590,970
Carryover - Textbooks	\$ 72,802
Total	\$ 67,257,841

*District Fund Balance Policy requires 15%

Charter Schools

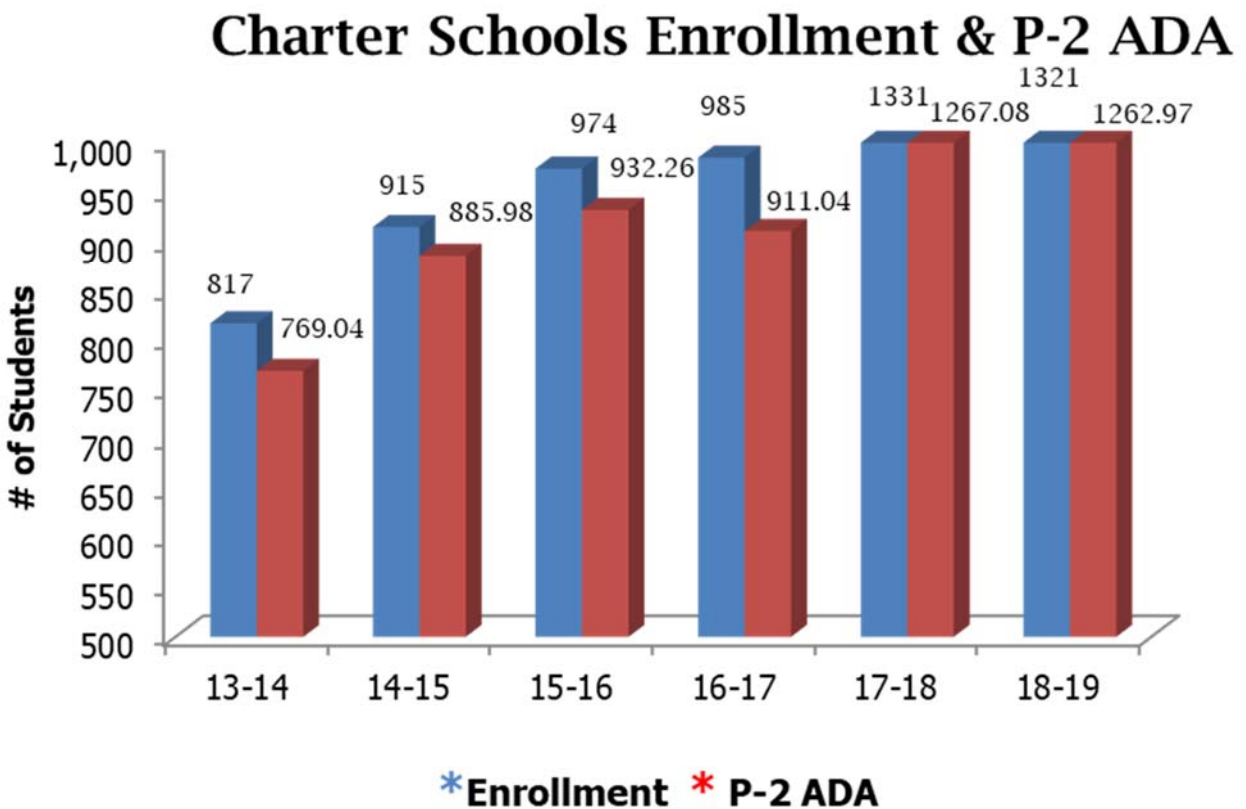
Expenses and revenues for Visalia Unified charter schools are reported within general fund unrestricted. Revenues are based on average daily attendance and other factors and come from the state under the Local Control Funding Formula (LCFF), just as District revenues. State and local funding for special education and lottery revenue for charter students are also reported in the general fund.

The District operated Charter Alternatives Academy, Charter Home School Academy, Global Learning Charter, Visalia Charter Independent and Online School, and Visalia Technical Early College High School.

ADA/Enrollment

In 2018-19, official CALPADS data shows a combined enrollment of 1,321 for the District's four charter schools. There was a decrease of 0.75% in enrollment over prior year 2017-18 which was 1331. The net change is due to the closing of Charter Alternatives Academy and Global Learning Charter adding 7th grade.

The funding for LCFF is based on charter school P-2 ADA and grade level base grants. Charter revenues totaled \$19,062,029 with expenditures totaling \$21,452,079.



Restricted General Fund (010)

Revenue

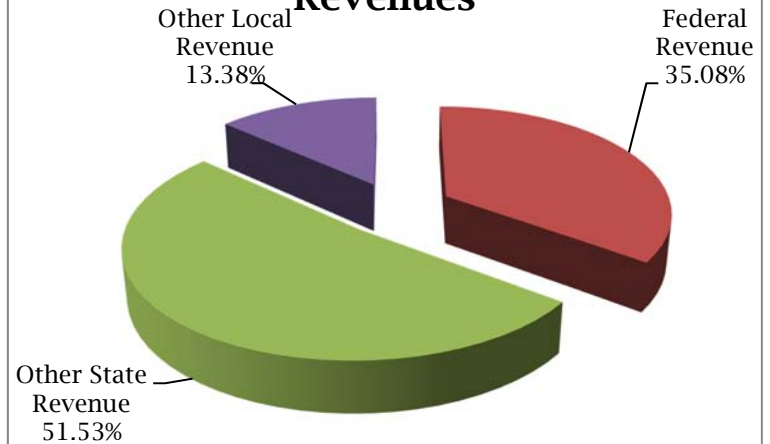
Revenues in the restricted general fund for 2018-19 total \$64,321,909. Revenues are comprised of \$22,566,290 in federal revenues; \$33,146,224 from state revenues; and \$8,609,395 in local revenue.

2018-19 federal revenues at year end totaled \$22,566,290, 16.52% more than the total reported in this category in 2017-18. Included in the federal revenues category are Title I, Title II, and other Title programs, Special Education federal local assistance funds and LEA Medi-Cal reimbursements.

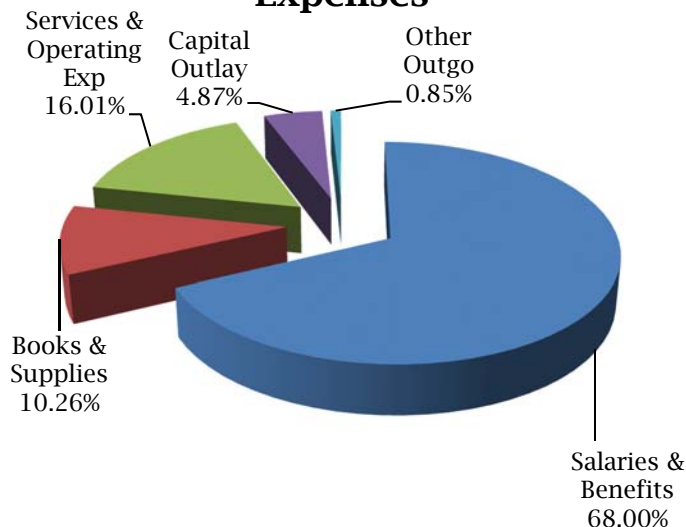
The total amount received in the other state revenues category for 2018-19 was \$33,146,224. This is a 75.24% increase from what was received in the prior year. The net difference represents a decrease in one-time funding and an increase due to accounting changes at the State level for the STRS & PERS on-behalf payments.

Local revenues totaled \$8,609,395, which is 13.47% less than the prior year. Local revenues are received for pass-thru grants for Special Education, Preschool programs, and various local and private grants.

2018-19 Unaudited Actuals Restricted General Fund Revenues



2018-19 Unaudited Actuals Restricted General Fund Expenses



Expenditures

Expenditures for the restricted general fund totaled \$97,211,260, which is approximately 26.43% more than what was spent in 2017-18. Increases in expenditures are primarily related to increases in additional staffing costs for class size reduction, negotiated salary increases and increased costs of retirement.

Salaries and benefit costs in restricted programs totaled \$66,105,609. Books and supplies totaled \$9,976,807, an increase of 73.46% over 2017-18 expenses in this category. The increase is due to the replacement of instructional materials from the East Union fire. Costs in the services and

operating expenses category totaled \$15,567,367, an increase of 4.34% from the prior year. \$4,734,251 is reported for capital outlay for purchases of equipment and construction projects, and decreased 28.51% related to Proposition 39 Clean Energy funds.

Costs accounted for in the Other Outgo category totaled \$827,227 for indirect costs.

Other Financing Sources/Uses

Both expenses and revenues are reported in this category. Transfers out totaled \$1,729,708.

In 2018-19, contributions in the amount of \$40,273,678 were transferred out of the unrestricted general fund as contributions to restricted programs, including Special Education, Routine Maintenance, and the Electric Utility resource.

Fund Balance and Cash

The restricted general fund's ending balanced increased by \$5,656,779, ending the year at \$22,130,148. The ending balance in the restricted general fund is legally restricted and can only be used for the purposes intended by the funding agency.

Components of Restricted General Fund Ending Balance	
Learning Communities	\$ 181,403
Lottery: Instructional Materials	\$ 4,571,906
California Clean Energy Jobs Act	\$ 1,018,207
Low Performin Students Block Grant	\$ 1,619,848
Special Education	\$ 3,142,639
RRM	\$ 5,666,818
Other Restricted Local/Misc.	\$ 5,929,328
Total	\$ 22,130,148

District Funds

General Fund (Unrestricted and Restricted)

The General Fund is the chief operating fund of the district and is made up of both Unrestricted and Restricted funds. All transactions except those required or permitted by law to be reported in another fund are accounted for in this fund.

Unrestricted General Fund consists of revenues to run the basic educational program, offset by the cost of the basic program. Restricted General Fund consists of revenue received for specific and limited purposes, offset by the cost of those specific programs. In some cases revenue not spent on a restricted program must be returned to the funding source. In other cases, unspent restricted funds are carried forward to the following year to be spent for the same specific purpose. Restricted projects or activities within the general fund must be identified and reported separately from unrestricted projects or activities.

General Fund financial information, separated into both unrestricted and restricted categories for the year ending June 30, 2019 can be found in the SACS forms available on the Districts website. Total combined revenues and other sources were \$371,857,170. Total General Fund expenses and other uses for 2018-19 were \$347,848,150. The ending balance for the combined general fund on June 30, 2019 was \$89,387,989, of which \$66,916,835, was restricted, reserved for economic uncertainty or reserved for cash, stores, and pre-paid expenses. The remaining \$22,398,352 was assigned as the unrestricted carry-over balances and other reserves.

Combined General Fund Revenues			
Revenue	2017-18 Audited Actuals	2018-19 Adopted Budget	2018-19 Unaudited Actuals
LCFF	\$ 261,134,656.73	\$ 279,883,126.00	\$ 284,721,809.22
Federal	20,068,367.39	19,865,212.00	22,566,269.97
Other State	28,495,962.60	25,250,763.00	44,245,958.42
Local	15,814,047.86	10,626,048.00	20,323,113.11
Total Revenues	\$ 325,513,034.58	\$ 335,625,149.00	\$ 371,857,150.72

Combined General Fund Expenditures			
Expenditures	2017-18 Audited Actuals	2018-19 Adopted Budget	2018-19 Unaudited Actuals
Certificated Salaries	\$ 128,907,861.87	\$ 134,801,374.00	\$ 135,364,818.34
Classified Salaries	42,337,605.15	46,075,149.00	46,381,966.06
Employee Benefits	80,509,544.78	86,386,619.00	99,724,175.33
Books/Supplies	16,913,347.72	28,150,259.00	22,349,095.61
Services/Operating Expenses	29,593,604.10	20,955,876.00	30,237,485.56
Capital Outlay	10,232,576.83	2,937,360.00	8,763,145.94
Other Outgo/Indirect Costs	1,965,054.05	2,657,943.00	5,027,463.42
Total Expenditures	\$ 310,459,594.50	\$ 321,964,580.00	\$ 347,848,150.26

Special Revenue Funds

Special revenue funds are used to account for the proceeds from specific revenue sources that are restricted to the financing of particular activities.

Adult Education Fund 110

The Adult Education Fund is used to account separately for federal, state, and local revenues for the adult education program. State revenues for adult education programs fell under the flexibility provisions enacted with the 2008-09 state budget, the revenue related to these programs is received in the district's general fund. Adult education expenses for 2018-19 were \$5,898,833 and revenues were \$7,124,822. The ending fund balance as of June 30, 2019 was \$6,292,665.

Child Development Fund 121

The Child Development Fund is used to account separately for many of the federal, state, and local revenues to operate child development programs. Visalia Unified School District reports revenues and expenditures related to the State Preschool program and a reserve account in Fund 121. In 2018-19, Fund 121 expenses totaled \$2,514,659 and revenues were \$2,682,019. The ending fund balance in Fund 121 as of June 30, 2019 was \$514,922.

Cafeteria Fund 130

The Cafeteria Fund 130 is used to account for federal, state, and local revenues to operate the nutrition services program which provides meals and snacks to district students. Visalia Unified School District participates in the National School Lunch Program (NSLP) and as such, receives reimbursements for meals served to eligible needy students from both state and federal sources. In addition, fees are collected for meals from students whose families do not qualify for free or reduced meals. Total revenue recorded in Fund 130 for 2018-19 was \$13,824,746 and expenses amounted to \$13,123,269. The ending balance in Fund 130 as of June 30, 2019 was \$2,372,906.

Special Reserve for Other Post-Employment Benefits Fund 200

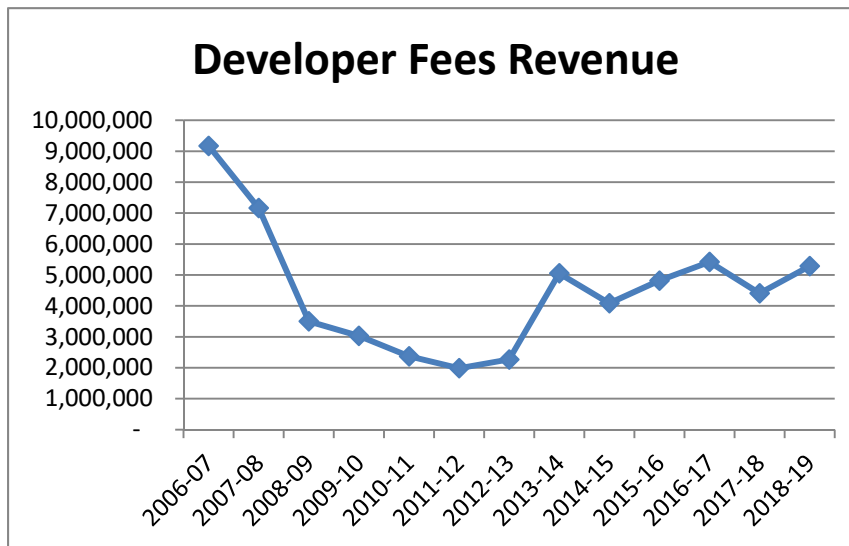
The Special Reserve for Other Post-Employment Benefits Fund 200 is used to account for amounts the district has earmarked for the future cost of postemployment benefits but has not contributed irrevocably to a separate trust for its postemployment benefit plan. A total of \$4,247,300 is reported as a transfer into Fund 200 and \$21,011,107 was the ending balance on June 30, 2019.

Capital Project Funds

Capital Project funds are used to account for revenues and expenditures related to the acquisition and/or construction of all major governmental fixed assets. The district maintains four capital projects funds.

Building Fund 210

Building Fund 210 is used to account separately for proceeds from the sale of Visalia Unified's voter approved bonds and expenditures from this fund are most commonly made for capital outlay. In November 2012, voters approved Measure E to fund facility improvements at all of our school sites over 10 years old and to build a new middle school. With the approval of Measure E, \$60.1 million was approved. Total revenue recorded in Fund 210 for 2018-19 was \$236 and expenses amounted to \$0. The ending balance in Fund 210 as of June 30, 2019 was \$236.



Capital Facilities Fund 250

Capital Facilities Fund 250 is used to account separately for monies received from developers. Fees are received from individual homeowners building or remodeling single family dwellings and from large scale developers, often in the form of Community Facilities District bonds (CFDs) and interest. Developer fee revenues in this fund have dropped dramatically from their peak in 2005-06 when fees collected reached \$12,546,321. Fee collections reached a low in

2011-12 when just \$1,987,721 in fees were recorded. For 2018-19, developer fees payments totaled \$5,285,389, a 19.91% increase from the amount received in the prior year. Total revenue in Fund 250 for the 2018-19 year was \$5,285,389 and expenses totaled \$3,273,571. The fund ended the year with a balance of \$4,401,918.

State School Facilities Fund 350

State School Facilities Fund 350 is used to receive apportionments from the State School Facilities Fund for new school facility construction, modernization projects, and facility hardship grants. Typical expenditures from this fund are for site acquisition, site improvements, buildings, furniture, and fixtures that will be capitalized as part of a

construction project. There was a \$5,404,210 ending balance in Fund 350 as of June 30, 2019.

Special Reserve for Capital Outlay Fund 400

Special Reserve for Capital Outlay Fund 400 is used primarily to account for the accumulation of resources for capital outlay purposes. Principal revenues in this fund are derived from rental and lease income, interest, transfers in from other funds, and proceeds from the sale or lease-purchase of land and buildings. The Board approved the sale of Certificates of Participation (COP) to generate \$59.87 million in cash to advance fund Measure E projects that would otherwise be delayed up to 5 years or more due to the timing of State reimbursements from Prop 51. Expenditures totaled \$52,394,960. Revenues totaled \$2,167,766. The ending balance in Fund 400 as of June 30, 2019 was \$41,806,562.

Debt Service Funds

Debt service funds are established to account for the accumulation of resources for the repayment of long term debt. The district maintains two debt service funds.

Bond Interest and Redemption Fund 511

The Bond Interest and Redemption Fund 511 is used to account for the collection of tax receipts, premium payments, and accrued interest from the sale of bonds. This fund was established after the passage of Measure G in 1998. In 2010, these bonds were refinanced at a lower interest rate resulting in interest savings.

Bond Interest and Redemption Fund 514

This fund was established after the passage of Measure E in 2012.

All transactions within fund 511 and 514 are managed solely by the Tulare County Office of Education and the Assessor's Office. Revenues in these funds are comprised of ad valorem taxes paid by property owners within the VUSD boundaries.

In 2018-19, Fund 511, 514, and 516 expenses totaled \$3,627,812 and revenues were \$4,264,984. The ending fund balance in these funds as of June 30, 2019 was \$7,121,861.

Certificates of Participation Fund 561

Fund 561 was established to account for the Certificates of Participation originally issued in 1996 and refinanced in 2005. Revenues for this fund come from Redevelopment revenues as well as transfers from the General Fund.

Proprietary Funds

The district maintains one proprietary fund to account for transactions in its self-insurance accounts.

Self Insurance Fund 670

The Self Insurance Fund 670 is used to separate monies received for self-insurance activities from the district's other operating funds. Revenues come from employee payroll deductions and district contributions toward employee health insurance and worker's compensation costs. During the 2018-19 year, \$46,303,054 in revenues from payroll contributions and interest earnings were recorded for both active and retired members. \$40,767,861 in expenditures for claims, premium payments, and other related costs were also recorded. The ending balance in Fund 670 as of June 30, 2019 was \$35,836,522.