



## Rim of the World Unified School District

### Superintendent Newsletter

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## Welcome

At the board meeting in November we recognized the service to the district of our outgoing board members: Scott Markovich, Connie Rigney and Richard Lavin. Our newly elected board members were sworn in at the December 13 board meeting. We would like to say, "Thank you" to all candidates who ran during the elections. We would like to welcome Jordana Ridland from trustee area 1 Crestline, Dr. Natalie Lindemann from trustee area 2 Lake Arrowhead and Jordan Zarate from trustee area 3 Running Springs. All 3 members have district email addresses and we are in the process of updating the board page on the website. All will be visiting school sites and have already signed up for and participated in training for new school board members from CSBA. Welcome to all 3 candidates!

### Heart for ALL

#### Charles Hoffman Elementary

Late on a Friday afternoon, I had to tell Ms. Miller that she would be getting a new fourth grade student in her combination 4/5 grade class. She responded, "Of course I can do this. No worries."

#### Valley of Enchantment Elementary

The students of Valley of Enchantment were all gifted a hand-made stocking by Robin Cummings, a former Noon Duty. She and a friend made over 570 stockings to provide a special gift for each child.

#### Mary Putnam Henck Intermediate

MPH held a community night on Dec. 12 in collaboration with the Sheriff's Department. They are bringing these community nights back to ROWUSD.

#### Rim of the World High School

The Juniors in leadership spread joy by singing and delivering cookies and cards to patients at Mountain Community Hospital.

#### Transportation

Our Bus 39 (crown bus) is being crushed in next week. Our special Ed Student Noah Bard loves the crown bus. We put together a ride for the whole special Ed class to enjoy one last ride around the lake in one of our original crown buses.

#### M/O

Dave Nygren reported last Friday around 4:00 that there was a leak on the basketball court and a game going on. Jim Zimmer called Rick Waki to see if he would look at it and even though he was already home, Rick went and fixed the leak so the HS could finish the game safely.

#### Mountain High School

MHS is like a family and they have been working together to help several students graduate early at the end of this semester.

#### Lake Arrowhead Elementary

The Kindergarten Team makes a point every morning to positively greet each student that comes to school. We greet them with either a high five, fist pump, pinky hug, or a real hug (student's choice). We often add: "Good morning, we are so happy to see you at school today."

#### ABC Team

The videos are up on the website honoring employees and community members thanks to Jared Powell. Please check them out on the website.

#### Quote of the Month

*"Ability is what you're capable of doing. Motivation determines what you do. Attitude determines how well you do it"*

*-Lou Holtz, Football Coach*

#### Free Resources

**Did you know that the Smithsonian has many free online resources for K-12 educators including a digital library, American History ideas, support for STEM, and virtual tours?**

**Check them out at:**

**<https://www.si.edu/educators>**

#### Dashboard

California Schools are focused on high standards and continuous improvement. The California Department of Education (CDE) is pleased to announce the public release of the 2018 California School Dashboard. Visit the dashboard to view the latest results for Rim of the World. The site also includes great information about the dashboard components and how it is designed to be used for school and district accountability. The Dashboard is available at <https://www.caschooldashboard.org>

There are additional resources available on the CDE website "California School Dashboard and Systems of Support" <https://www.cde.ca.gov/ta/ac/cm/index.asp>

**Connect with US campaign begins in January 2019. Posters designed by Rob Wilson, ROP teacher at RHS, will be on display on all campuses and around the community to focus on positive news on our Facebook accounts and websites.**

Please submit examples of Heart for ALL! To myself or site administrators to be shared with the community in this publication in the future. Thank you.



# Rim of the World Unified School District

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## Financial Snapshot - 2018-19 First Interim

The District was established in 1954 and is located in the San Bernardino Mountains, in San Bernardino County California. It covers an area of 110 square miles and serves 11 communities. The elevation between the boundaries ranges from 4,700 to 7,200 feet. The community is largely a resort and vacation destination with the majority of homes being second homes. Some difficulties faced by the school district and community are declining enrollment, lack of full time employment, low paying jobs within a commuting distance, and high operating costs due to the rural climate.

| District Profile       | 2017-18 | 2018-19 (proj) | 2019-20 (proj) | 2020-21 (proj) |
|------------------------|---------|----------------|----------------|----------------|
| CBEDS Enrollment       | 3,344   | 3,223          | 3,120          | 2,994          |
| Districts decline      | (177)   | (121)          | (103)          | (126)          |
| Unduplicated Count UPP | 1,889   | 1,766          | 1,687          | 1,611          |
| UPP % - Single Year %  | 56.46%  | 54.76%         | 54.04%         | 53.77%         |

Note: The District receives ZERO Concentration Grant Funding, although 1/2 of our students are in need.

| LCFF Revenue               | 2017-18      | 2018-19 (proj) | 2019-20 (proj) | 2020-21 (proj) |
|----------------------------|--------------|----------------|----------------|----------------|
| Actual Funded              | \$29,987,350 | \$30,306,188   | \$30,145,712   | \$29,953,674   |
| Difference from prior year | (\$291,519)  | \$318,838      | (\$160,476)    | (\$192,038)    |

Note: Starting with the 18/19 fiscal year, LCFF is fully implemented. Revenue continues to decline due to enrollment loss

| Special Education (excludes Behavioral Health) | 2017-18        | 2018-19 (proj) | 2019-20 (proj) | 2020-21 (proj) |
|--|----------------|----------------|----------------|----------------|
| Program Costs                                  | \$4,557,920.93 | \$4,850,452.00 | \$5,092,974.60 | \$5,347,623.33 |
| Transportation Costs                           | \$422,829.27   | \$422,143.00   | \$443,250.15   | \$465,412.66   |
| Federal Revenue                                | \$617,953.00   | \$587,055.35   | \$557,702.58   | \$529,817.45   |
| Local Revenue (SELPA)                          | \$1,467,174.00 | \$1,393,815.30 | \$1,324,124.54 | \$1,257,918.31 |
| Contribution from Base LCFF                    | (\$2,895,623)  | (\$3,291,724)  | (\$3,654,398)  | (\$4,025,300)  |

Note: Due to the location of the district, some NPS transport costs are nearly \$50,000 per student.

| Home to School Transportation | 2017-18        | 2018-19 (proj) | 2019-20 (proj) | 2020-21 (proj) |
|-------------------------------|----------------|----------------|----------------|----------------|
| Home to school Transportation | \$1,869,292.06 | \$1,964,364.00 | \$2,062,582.20 | \$2,165,711.31 |
| LCFF Add-on                   | \$1,437,005.00 | \$1,437,005.00 | \$1,437,005.00 | \$1,437,005.00 |
| Contribution from Base LCFF   | (\$432,287.06) | (\$527,359.00) | (\$625,577.20) | (\$728,706.31) |

Note: The District's bus fleet requires special equipment & increased maintenance costs due to rural roads, snow & elements.

| Routine Repair & Maintenance & Deferred Maint | 2017-18          | 2018-19 (proj)   | 2019-20 (proj)   | 2020-21 (proj)   |
|---|------------------|------------------|------------------|------------------|
| Total Costs                                   | \$1,142,963.00   | \$1,466,793.00   | \$1,407,774.00   | \$1,478,162.70   |
| State, Federal or Local Funding               | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| Contribution from Base LCFF                   | (\$1,142,963.00) | (\$1,466,793.00) | (\$1,407,774.00) | (\$1,478,162.70) |

Note: The District receives no added funding for snow removal, tree removal, wind, ice and mud flow.

| CTE/ROP Program (note the District has other 9-12 programs in need of funding ie: AP, STEM, AVID & Athletics) | 2017-18        | 2018-19 (proj) | 2019-20 (proj) | 2020-21 (proj) |
|---|----------------|----------------|----------------|----------------|
| Total Costs   | \$562,091.00   | \$581,777.00   | \$581,777.00   | \$581,777.00   |
| 9-12 Grade Span Adjustment (IF DESIGNATED 100%)   | \$214,288.00   | \$223,250.00   | \$219,551.00   | \$231,168.00   |
| Contribution from Base LCFF   | (\$347,803.00) | (\$358,527.00) | (\$362,226.00) | (\$350,609.00) |

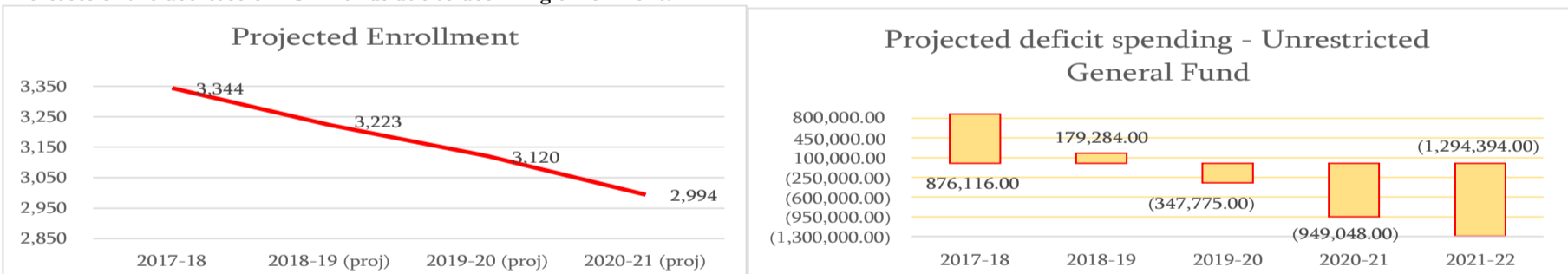
Note: Prior to LCFF the District received over \$600k in County funding for CTE/ROP - County no longer funds; CTE grant is less than 100K

| 2017-18 Actuals                            | Unrestricted    | Restricted       | Total           | % of Total Expenditures |
|--|-----------------|------------------|-----------------|-------------------------|
| Revenues                                   | \$31,882,458.00 | \$5,081,228.00   | \$36,963,686.00 |                         |
| Certificated Salaries                      | \$10,933,038.00 | \$2,641,782.00   | \$13,574,820.00 | 34.58%                  |
| Classified Salaries                        | \$4,072,426.00  | \$1,603,263.00   | \$5,675,689.00  | 14.46%                  |
| Payroll costs and Benefits                 | \$6,159,357.00  | \$1,759,620.00   | \$7,918,977.00  | 20.17%                  |
| Retire Benefits                            | \$1,922,330     | \$0              | \$1,922,330.00  | 4.90%                   |
| Books, Supplies & Services                 | \$4,206,489.00  | \$5,793,973.00   | \$10,000,462.00 | 25.48%                  |
| Contributions to Restricted Programs       | \$4,249,968.00  | (\$4,249,968.00) | \$0.00          | 0.00%                   |
| Child Nutritional Services Encroachment    | \$159,566.00    | \$0.00           | \$159,566.00    | 0.41%                   |
| Total District Expenditures                | \$31,703,174.00 | \$7,548,670.00   | \$39,251,844.00 |                         |
| Surplus/(Deficit)                          | \$179,284.00    | (\$2,467,442.00) |                 |                         |
| Restricted Funds Carryover from Prior Year |                 | \$2,477,289.00   |                 |                         |
| Net Deficit Spending                       | \$179,284.00    | \$9,847.00       |                 |                         |

Note: Estimated STRS, PERS, Retiree & Health costs increase over \$615,000 PER YEAR

| Projected deficit spending - Unrestricted General Fund |            |              |              |                |
|--|------------|--------------|--------------|----------------|
| 2017-18  | 2018-19    | 2019-20      | 2020-21      | 2021-22        |
| 876,116.00   | 179,284.00 | (347,775.00) | (949,048.00) | (1,294,394.00) |

COLA only funding environment does not address expenditure increases such as STRS, PERS, Step & Column, rising Health insurance rates or minimum wage increases or the decrease of LCFF funds due to declining enrollment.



### Holiday Message from Executive Cabinet

Happy Holidays!  
 The end of the year  
 brings no greater joy  
 than to express to you season's  
 greetings and good wishes.  
 May your holidays and New Year be filled with joy.

