

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Rio Dell Elementary		
Contact Name and Title	Leslie Yale, Superintendent	Email and Phone	<a href="mailto:superintendent@riodellschools.net">superintendent@riodellschools.net</a> , (707)764-5694

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

RDSB is located in a small community on the North Coast of California. The community, as well as Humboldt County, has been recovering from an economic downturn that began in the 1990s. With the elimination of the logging and fishing industries, families have struggled to stay afloat. This has led to wide spread poverty throughout Humboldt County. Rio Dell School District experienced strong academic setbacks as a result. Over the past several years RDSB has been pulling out of the slump and achieved higher academic status. RDSB has a low-income (LI) rate hovering around 75%. About 10% of our students are English Language learners (EL). Our reported number of Foster Youth (FY) is very low, two students being reported, though we know of many students who are being raised by grandparents, aunts and uncles, or family members other than parents. RDSB is a Response to Intervention (RTI) School. RDSB's RTI program offers Tier II intervention classes, a resource class and one Special Day Class. General education teachers gather twice monthly in Professional Learning Community meetings to assess NWEA/MAPS and Dibels data as a way to monitor student progress and to guide student referral and placement in the RTI program. An Intervention team meets twice monthly to assess data and determine student placement in Tier II and Tier III programs. A five-year strategic plan focused on infrastructure and academic needs for the RDSB was developed with input from RDSB staff, school board members, parents, and community members. From the strategic plan flowed the refinement of the RDSB LCAP. The strategic plan continues to act as a lighthouse to guide the RDSB LCAP. In our reflective process we found the 2016-17 LCAP to be a sound product to use as a guide in developing the 2017-18 LCAP. Because we are a K-8 school district the following metrics from State Priority #4 do not apply: share of students who are college and career ready, share of students who pass AP exams with a 3 or higher, or share of students determined to be prepared for college with EAP. Also, because we are a K-8 school district the following metrics from State Priority #5 do not apply: high school graduation rate, or high school drop-out rates. In addition, the API of Priority #4 is no longer calculated by the state.

# Student Group Report

## Rio Dell Elementary - Humboldt County

Enrollment: 325    Socioeconomically Disadvantaged: 75%    English Learners: 12%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A			*	*	*	*		*	*	
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		*	N/A	N/A			*	*	*	*		*	*	
<u>Mathematics (3-8)</u>		*	N/A	N/A			*	*	*	*		*	*	

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

**According to the California School Dashboard, we have areas to celebrate and much growth still to be made. This chart is a summary of performance at this point. This data, along with stakeholder engagement input has informed and influenced the direction of our district plan.**

**Note:**

Chronic Absenteeism data will first be available on the CA School Dashboard in 2017-18.

Suspension Rate is 2014-15 compared to 2013-14.

ELP data is 2014-15 compared to 2013-14.

ELA and Math CAASPP Scores are 2015-16 compared to 2014-15.

## LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

All students will continue to be exposed to a broad course of study. This will be achieved through full staffing which allows for small class size. For 2017-18 the district will employ one additional teacher at Monument Middle School and back fill the vacant 1<sup>st</sup>-3<sup>rd</sup> position at Eagle Prairie Elementary. The classroom focus is on small group teaching and learning across core academic areas.

The bilingual instructional aide hired in 2016-17 will see an increase in hours daily hours during 2017-18, thus providing increased time for intense instruction to support the needs of our EL students. The bilingual aide assists with translation services during parent teacher conferences, translating school to home communications, and assist administration with parent meetings for EL students.

Varied options for professional development opportunities to support academic and social emotional teaching and learning will be offered to all staff. Areas of focus for professional development include, but are not limited to English Language Arts, reading, mathematics instruction and delivery, social emotional development, and Crisis Prevention Intervention training. A consulting firm will be employed to deliver professional development focused on reading comprehension and the anthology story, systematic explicit phonics, and Greek and Latin roots and commonly misspelled words.

The district counselor will implement a second year of Second Step curriculum across all grades. The counselor has effectively delivered Second Step training to staff and delivered lessons to students which has shown to provide a positive and meaningful improvement to school climate.

School facilities will be maintained to the standards put forth in the Williams Act. All classrooms will be clean and safe.

## REVIEW OF PERFORMANCE

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

The district made continuous movement toward one-to-one technology for students to support teaching and learning.

Implementation of PBIS is in its second year and going well. Students respond well to and utilize the principles of PBIS. A full time school counselor was hired for 2016-17, she was shown to be a true asset to students. Second Step lessons are developed and delivered weekly by our school counselor to support social emotional wellbeing of students. The school counselor and one teacher are attending trainings in Restorative Practice. Restorative Practice methods are used successfully with our middle school students to negotiate around conflict issues and aid in support of social emotional wellbeing of students. As the school year progressed the district saw a decrease in serious student conflict.

All K-5 staff received a day of intense math professional development from Kim Sutton. Throughout the school year elementary staff have utilized many of the tips, tricks and techniques learned from Kim Sutton.

Redwood Coast Professional Learning Initiative (RCPLI), a math focused professional learning collaborative offered at Humboldt State University was attended by our Principal and four teachers. The four teachers lead RCPLI professional development during PLC meeting twice monthly. Teaching staff felt the RCPLI model was very successful to enhance teaching and learning in the area of mathematics for all students.

Surveillance cameras were installed district-wide. The cameras have been very useful in capturing acts of graffiti and vandalism to school property. The surveillance cameras have been useful to resolve student discipline issues.

## GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **GREATEST NEEDS**

Our district shows poor performance in our Suspension Rate Report. This was 2013-14 data compared to 2014-15 data. The 2014-15 school year brought new administration for all areas of the district; superintendent, principal, district secretary and school secretaries. One thing the administration found was vast discrepancies in all areas of data reporting. With conscientious efforts to improve all areas of reporting RDSB saw changes (increases or decreases) to levels in attendance, discipline, and low income numbers. RDSB administration recognized these changes. Administration hired a school counselor to address discipline issues and social emotional well-being of students. Investment has been made in Second Step curriculum which is being implemented across all grades. Some staff have received CPI training, all staff are involved with PBIS training and implementation. Students receive weekly lessons in Second Step curriculum. PBIS practices are taught and reinforced district-wide. Several staff and the counsel have gone to trainings for Restorative Justice. Restorative Justice practices are implemented with students; the main focus being grades 4-8. RDSB has seen benefits to the different types of social emotional training being implemented district-wide, there has been a decrease to the number and types of unsatisfactory behaviors that lead to disciplinary measures and thus a decrease in the number of student suspensions.

Our district’s Math Assessment Report shows that we need to make improvements. Over the course of 2015-16 and 2016-17 a cohort of elementary and middle school teachers and our district Principal attended a math training offered through Humboldt State University, Redwood Coast Professional Learning Initiative (RCPLI). The cohort brought the practices they learned at RCPLI back to staff. At twice monthly PLC meetings the RCPLI team led teachers in math professional development to improve teaching and learning practices for all students.

Our district’s English Language Arts Assessment Report shows that we need to make improvements to our ELA instruction. Our district was the recipient of a Project READ grant during 2016-17. March 2017 through May 2017 our elementary and middle school staff received training and guidance from KAM consulting. The professional development was focused on comprehension and the anthology story, systematic explicit phonics, and Greek and Latin roots and commonly misspelled words. The district is committed to continuing to hire KAM Consulting through the 2017-18 school year with the intent to improve teaching and learning focused on ELA.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## **PERFORMANCE GAPS**

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**INCREASED OR IMPROVED SERVICES**

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on progress and needs RDSD will continue to support small class size by adding an additional teacher to the middle school for the 2017-18 school year.

The bilingual aide position will move from part time to full school day during 2017-18. The bilingual aide is committed to assisting RDSD begin and maintain an ELAC parent group.

RDSD will move into year three of PBIS implementation, delivery of Second Step lessons across all grades, and restorative practices; all practices have effectively supported student social emotional needs, reduced absenteeism and lowered suspension rates for all students.

RDSD received a grant through Project READ. The district is committed to continuing the reading intervention training provided by the Project READ consultant; staff will engage in four days of professional development focused on reading and literacy interventions and skill building during 2017-18.

Principal began holding SART meeting with parents/guardians of students experiencing excessive absenteeism. In most cases the district benefitted by experiencing a positive improvement to the student’s attendance, thus improving the district’s ADA.

**BUDGET SUMMARY**

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ 3,936,434
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 3,055,184

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Central office expenses, administration, telephone, finger printing, audit fees, legal fees, insurances, dues and memberships, security system, business services support etc. \$376,353  
 Prop 39 expenses: \$217,931  
 Retiree benefits and STRS On-Behalf: \$196,978  
 ASES classified salaries: \$89,988

\$2,967,043



# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 1</h2>	<p>Goal 1. All students will show academic growth and be provided a broad course of study.</p>
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

<p><b><u>Metric</u></b></p>	
<p>CAASPP</p> <ul style="list-style-type: none"> <li>* K- 3 Class size reduction standards</li> <li>* Class Enrollment report</li> <li>* AYP</li> <li>* NWEA / MAPS assessment</li> <li>* Accelerated Reader / Accelerated Math</li> <li>* SARC</li> <li>* Technology ratio</li> </ul>	
<p><b><u>Outcome</u></b></p> <ul style="list-style-type: none"> <li>* Maintain standards so all students, including unduplicated students, will have access to a broad course of study in all required areas of study</li> <li>* K-3 class size will be at CA CSR standards.</li> </ul>	<p>Met. All students had access to a broad course of study.</p> <p>Met. The K-3 grade span met State required class size reduction standards</p>



\* 4th-8th grade class size will average at or below 28.

\* With CAASPP data in place, in 2016-17 Eagle Prairie Elementary will reduce Standards Nearly Met from 32% to 29% and reduce Standards Not Met 52% to 45% on ELA/Literacy scores.

\* With CAASPP data in place, in 2016-17 Eagle Prairie Elementary will reduce Standards Nearly Met from 40% to 36%, Standards Not Met from 46% to 41% on Mathematics scores.

\* With CAASPP data in place, in 2016-17 Eagle Prairie Elementary will increase Standards Exceeded for ELA/Literacy from 3% to 5% and Standards Exceeded for Mathematics from 0% to 3%.

\* With CAASPP data in place, in 2016-17 Eagle Prairie Elementary will increase Standards Met for ELA/Literacy from 13% to 15% and Standards Met for Mathematics from 13% to 15%.

\* With CAASPP data in place, in 2016-17 Monument Middle School will reduce Standards Nearly Met from 39% to 35% and Standards Not Met for ELA/Literacy from 34% to 31%.

\* With CAASPP data in place, in 2016-17 Monument Middle School will reduce

of 24 or less students. Class size averaged 22 students per class.

Met. Class enrollment in grades 4-8 averaged at 23.1 students per class.

**Table 1: Eagle Prairie Elementary CAASPP Comparative**

EP SBAC achievement level distribution	2014-15	Goal	2015-16	Standard Score change from 2014-15 score
ELA Exceeded: Level 4	3%	Increase to 5%	3%	Not Met
ELA Met: Level 3	13%	Increase to 15%	14%	Not Met
ELA Nearly Met: Level 2	32%	Decrease to 29%	28%	Met
ELA Not Met: Level 1	52%	Decrease to 45%	55%	Not Met
Math Exceeded: Level 4	0%	Increase to 3%	2%	Not Met
Math Met: Level 3	13%	Increase to 15%	12%	Not Met
Math Nearly Met: Level 2	40%	Decrease to 36%	44%	Not Met
Math Not Met: Level 1	46%	Decrease to 41%	42%	Not Met

**Table 2: Monument Middle School CAASPP Comparative**

MM SBAC achievement level distribution	2014-15	Goal	2015-16	Standard Score change from 2014-15 score
ELA Exceeded:	3%	Increase	3%	Not Met

Standards Nearly Met from 38% to 35% and Standards Not Met from 46% to 41% on Mathematics score.

\* With CAASPP data in place, in 2016-17 Monument Middle School will increase Standards Exceeded for ELA/Literacy from 3% to 5% and Standards Exceeded for Mathematics from 4% to 6%

\* With CAASPP data in place, in 2016-17 Monument Middle School will increase Standards Met for ELA/Literacy from 24% to 27% and Standards Met for Mathematics from 12% to 14%.

AYP will remain on 'Met' status

NWEA / MAPS reading and math assessment scores will continue to drive placement of students in our RTI Tier II and Tier III program

4th -8th grade students, including special education students, will receive Typing.com keyboard skills lessons 30 minutes/week

All students will visit the school library once per week to check out books

Classroom paraprofessionals will provide a minimum of 120 minutes daily of small group contact with students, and work one-on-one as needed

Level 4		to 5%		
ELA Met: Level 3	24%	Increase to 27%	17%	Not Met
ELA Nearly Met: Level 2	39%	Decrease to 35%	27%	Met
ELA Not Met: Level 1	34%	Decrease to 31%	53%	Not Met
Math Exceeded: Level 4	4%	Increase to 6%	3%	Not Met
Math Met: Level 3	12%	Increase to 14%	18%	Met
Math Nearly Met: Level 2	38%	Decrease to 35%	24%	Met
Math Not Met: Level 1	46%	Decrease to 41%	55%	Not Met

Met. The district exceeded the State AYP standard of 95% participation rate in State-wide CAASPP testing. 100% of all students participated in State required CAASPP testing. AYP is no longer a metric the district needs to track.

Met. Grades K-8 participated in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.

Met. RDSO contracted with an online typing tutorial program provider for use by students in all grades, K-8, including special education students. Computers were available for students to access online typing program to improve touch typing skills.

Met. All general education teachers scheduled their students to visit the library at least once per week to check out books.

Met. Each general education classroom receives a minimum of 180 minutes per day of paraprofessional instructional aide support to promote small group instruction and as needed one-on-one assistance.

Speech services will be maintained at levels stated in each student's IEP	Met. RDSD employed a 0.6 FTE speech and language pathologist to maintain speech services at or above levels required in each students IEP.
Students will receive 30 minutes per week of music	Met. Each general education classroom, and special needs class, benefit from 30 minutes of music weekly.
Special education student contacts will be maintained at levels stated in each student's IEP.	Met. Special education student contacts were maintained at levels stated in each student's IEP.
Student use of technology devices will be maintained at no less than 30 minutes per week.	Met. Use of a district supplied technology device was available for student use a minimum of 30 minutes per week.

**ACTIONS / SERVICES**

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

Action **1**

Actions/Services	<b>PLANNED</b> 1.1 To insure students receive instructional benefits toward performing well on standardized tests RDSD will partake in class size reduction (CSR) in K-3 by employing 7 K-3 teachers to allow class size to remain at or near 22 students	<b>ACTUAL</b> RDSD employed 6 K-3 general education teachers. Prior to the start of the 2016-17 school year one of usual seven K-3 teachers resigned. The district formed a 3 <sup>rd</sup> /4 <sup>th</sup> class to qualify the K-3 span for class size reduction (see Action 1.2).
	<b>BUDGETED</b> \$615,188 RS 0000 / 1400 / 0001	<b>ESTIMATED ACTUAL</b> <b>\$540,845</b> RS 0000 / 1400 / 0001
Expenditures		

Action **2**

Actions/Services	<b>PLANNED</b> 1.2 To insure students receive instructional benefits toward performing well on standardized tests RDSD will employ 3 4th-5th grade teachers to keep class size at or near CSR levels	<b>ACTUAL</b> RDSD employed one 5 <sup>th</sup> grade general education teacher, one 4 <sup>th</sup> /5 <sup>th</sup> general education teacher, and as reported in Action 1.1, one 3 <sup>rd</sup> /4 <sup>th</sup> general education teacher.
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Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$226,622 RS 0001 / 1400	<b>\$216,040</b> RS 0001 / 1400

Action **3**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	1.3 Library support technician, 3 hrs/day to enrich student learning in all required area of study	RDSD employed a 3hr/day library technician to enrich student learning in all required areas of study.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$9,093 RS 0000	<b>\$9,662</b> RS 0000

Action **4**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	1.4 Identified students, including ELs, not making grade level advancement determined by trimester assessed NWEA / MAPS test scores will receive small group intervention from the services of two Tier II Intervention teachers, each supported with a 6.75 hr/day aide	RDSD employed two Tier II Intervention teachers, each supported with a 6.75 hr/day aide. March 31, 2017 one of the Tier II Instructional aides resigned. The district plans to replace the Tier II aide.

Expenditures	\$143,922 RS 0001 \$47,637 RS 3010	\$191,846 RS 0001, 3010
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Action **5**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	1.5 Classroom support paraprofessionals, 3 hours per day minimum, one per regular education teacher to enrich learning for all students, including ELs, in all required areas of study, and with a focus on CCSS	Each general education classroom received a minimum of 180 minutes per day of paraprofessional instructional aide support to promote small group instruction and as needed one-on-one assistance.

<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>
\$107,501 RS 0001		RS 0001 128,624
\$35,833 3010		RS 3010 49,463

Expenditures

Action **6**

<b>PLANNED</b>		<b>ACTUAL</b>
1.6 Renaissance Learning contract to support reading and math instruction with the use of Accelerated Reader and accelerated Math to enrich student learning in all required area of study and help English Learners become English proficient		RDSD contracted with Renaissance Learning which supplied a contract for Accelerated Reading and Accelerated Math to support, not supplant, required areas of study for all students including English Learners.

Actions/Services

<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>
\$4,500 RS 1100 OB 5800		\$4,021 RS 1100 OB 5800

Expenditures

Action **7**

<b>PLANNED</b>		<b>ACTUAL</b>
1.7 After-school, small group tutoring support focused on CCSS instruction, 30 minutes per day, four days per week		RDSD offered After-School, small group academic intervention/tutoring focused on CCSS, 30 minutes per day, three or four days per week.

Actions/Services

<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>
\$21,810 RS 6010 OB 1120		\$18,000 RS 6010 OB 1120, 3XX1

Expenditures

Action **8**

Actions/Services	PLANNED	1.8 Employ Special Day Class teacher, mild to moderate, to serve the needs of our Special Education students in all required areas of study	ACTUAL	RDS D employed a 1.0 FTE Special Day Class teacher, mild to moderate, to support the learning of special needs students in all required areas of study.
	BUDGETED	\$86,541      RS 6500	ESTIMATED ACTUAL	\$87,209      RS 6500

Action **9**

Actions/Services	PLANNED	1.9 Employ two Special Day Class paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students	ACTUAL	RDS D employed 2, 6.75 hours/day Special Day Class paraprofessionals to support the learning of special needs students in all required areas of study.
	BUDGETED	\$46,600      RS 3310	ESTIMATED ACTUAL	\$48,208      RS 3310

Action **10**

Actions/Services	PLANNED	1.10 NWEA contract to determine Tier II placement of students, including ELs, not making grade level advancement in required areas of study	ACTUAL	RDS D contracted with NWEA to utilize MAPS data to progress monitor success for students, including EL students, placed in Tier II and Tier III, and to determine placement of students in Tier II or Tier III programs.
	BUDGETED	\$4338      RS 3010      Ob 5800	ESTIMATED ACTUAL	\$3938      RS 3010      Ob 5800

Action **11**

Actions/Services

**PLANNED**  
 1.11 Purchase 70 Chromebooks or similar type devices and 3 charging/transport station, 35Chrome books for the tech lab, 35 Chromebooks student use in the classroom (70 Chromebooks x \$250.00/device = \$17,500.00 + charging stations 3 x \$1,500.00 = \$4,500.00).

**ACTUAL**  
 RDSD has purchased 35 Chromebooks and one charging cart for use at Monument Middle School. RDSD plans to purchase 35 more Chromebooks and necessary charging stations in mid-June, 2017 for use in the Tech Lab. Wiring upgrades and install of carpet in Tech lab to be completed by 6/30/17.

Expenditures

**BUDGETED**  
 \$22,000 RS 0000 GL 1133 FN 1000 OB 4xxx

**ESTIMATED ACTUAL**  
 \$30,720 RS 0000,6010 GL 1133

Action **12**

Actions/Services

**PLANNED**  
 1.12 Purchase apps for iPads (90 iPads x \$50.00/iPad) to enhance implementation of CCSS for all students, including ELs, in all required areas of study as well as science

**ACTUAL**  
 Few, if any Apps for iPads have been purchased during the 2016-17 school year. Teachers feel the process of purchasing iPad Apps and getting reimbursed for their purchases is very awkward. The district is trying to find a better means of support App purchases for individual iPads.

Expenditures

**BUDGETED**  
 \$ 2,250 RS 1100 Ob 4450  
 \$ 2,250 RS 0000

**ESTIMATED ACTUAL**  
 \$388 RS 1100 GL 1133 Ob 4341

Action **13**

Actions/Services

**PLANNED**  
 1.13 Employ .6 FTE Speech Pathologist, supported with a 3hr/day- 3 days/week paraprofessional to ensure students, including ELs, are college and career ready

**ACTUAL**  
 RDSD employed a 0.6 FTE Speech Pathologist, supported by a 15 hours/week paraprofessional to ensure students, including ELs, are college and career ready.

Expenditures

**BUDGETED**  
 \$66,108 RS 6500 FN 1190

**ESTIMATED ACTUAL**  
 \$70,776 RS 6500 FN 1190

Action **14**

Actions/Services	<b>PLANNED</b> 1.14 Employ .3 Music teacher to enhance student opportunity to participate in county-wide events	<b>ACTUAL</b> Music teacher position increased from .3 FTE to .325 FTE to enhance student opportunity to benefit from weekly music lessons and participate in county-wide events.
	<b>BUDGETED</b> \$16,751	<b>ESTIMATED ACTUAL</b> \$18,775 RS 0000

Action **15**

Actions/Services	<b>PLANNED</b> 1.15 Employ 1.4 FTE Resource teacher to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready	<b>ACTUAL</b> RDSD employed 1.4 FTE Education Specialists to support our Tier III Resource program. This ensured Tier III students received instruction in all required areas of study to ensure students, including ELs, are college and career ready.
	<b>BUDGETED</b> \$106,452 6500	<b>ESTIMATED ACTUAL</b> \$108,872 RS 6500

Action **16**

Actions/Services	<b>PLANNED</b> 1.16 Employ 6.75hr/day paraprofessional to support the Tier III program in all required areas of study to ensure students, including ELs, are college and career ready	<b>ACTUAL</b> RDSD employed 6.75 hours/day paraprofessionals to support the Tier III program in all required areas of study to ensure students, including ELs, are career and college ready.
	<b>BUDGETED</b> \$1,367 3010  \$21,412 3310	<b>ESTIMATED ACTUAL</b> \$22,921 RS 3010 RS 3310

Action **17**



Actions/Services

**PLANNED**  
 1.17 Purchase *Typing.com* program to support computer keyboarding skills at all grade levels for all students, including ELs, to ensure they are college and career ready

**ACTUAL**  
 RDSD contracted with FTW Innovations to supply online access to Typing.com for grades K-8. During student's classroom technology choice time or during weekly tech lab time students have access to the typing.com program. District upgraded the typing program at a higher cost to avoid commercials pop-ups that were constantly interrupting student progress.

Expenditures

**BUDGETED**  
 \$650 Rs 0001 Ob 4391  
 \$650 RS 3010 Ob 4391  
 \$650 Rs 4126 Ob 4391

**ESTIMATED ACTUAL**  
 \$2,469.00 RS 3010 OB 5800

Action **18**

Actions/Services

**PLANNED**  
 1.18 \$400.00 /teacher classroom expense (19.9 x \$400 \$7,960.00) to support implementation of CCSS in all required areas of study

**ACTUAL**  
 RDSD allowed \$400 per teacher based on FTE for classroom/teaching related expense to support implementation of CCSS in all required areas of study.

Expenditures

**BUDGETED**  
 \$ 3980.00 Rs 1100 Ob 4310  
 \$ 3980.00 Rs 1100 Ob 4391

**ESTIMATED ACTUAL**  
 \$3,980 RS 1100 OB 4310  
 \$3,980 RS 1100 OB 4391

Action **19**

Actions/Services

**PLANNED**  
 1.19 Contract with Coastal Copier to support implementation of CCSS in all required areas of study

**ACTUAL**  
 RDSD contracted with Coast Copier to support implementation of CCSS in all required areas of study.

Expenditures

**BUDGETED**  
 \$ 14,000 Rs 1100 Ob 5623  
 \$ 14,000 Rs 0000 Ob 5623

**ESTIMATED ACTUAL**  
 \$14,000 RS 1100  
 \$14,000 RS 0000

Action **20**

Actions/Services	<b>PLANNED</b> 1.20 To insure students receive instructional benefits toward performing well on standardized tests and maintain class size at or below 28 students, RDSD will employ five 6th -8th grade teachers at Monument Middle School	<b>ACTUAL</b> RDSD employed five 1.0 FTE teachers at Monument Middle School. Newly hired teacher salary slightly higher than projected at budget development, one teacher attained units to advance on pay schedule.
	<b>BUDGETED</b> \$337,465 RS 0000  \$42,387 RS 0001  \$16,233 RS 4035	<b>ESTIMATED ACTUAL</b> \$402,789 RS 0000 RS 0001 RS 4035
Expenditures		

Action **21**

Actions/Services	<b>PLANNED</b> 1.21 Contract with Fortuna High School District for 1 day per week IT personnel to assist principal and staff with IT support (This will be offset by contribution from 0001) to ensure all students, including ELs, will perform well on standardized tests, be college and career ready, and have access to all required areas of study	<b>ACTUAL</b> RDSD contracted with Fortuna High School District for 0.2 FTE IT personnel support. This ensured all students, including ELs would perform well on standardized tests, be college ready, and have access to all required areas of study.  IT person resigned from position, it was two months before Fortuna High School District was able to hire a replacement. FHSD did not bill our district for the two months without IT support.
	<b>BUDGETED</b> \$13,500 RS 0000 OB 5819	<b>ESTIMATED ACTUAL</b> \$10,720 RS 0000 OB 5819
Expenditures		

Action **22**

Actions/Services	<b>PLANNED</b> 1.22 Purchase and installation of projectors, viewing screens, mounting hardware and patch box in each middle school classroom to ensure all students, including ELs, will perform well on standardized tests, be college and career read, and have access to all required areas of study	<b>ACTUAL</b> RDSD decided to delay the purchase and installation of projector, viewing screen, mounting hardware and patch boxes in all middle school classrooms. Two classrooms had their aging projectors replaced, one classroom required document camera.
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Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$7,000 RS 0000	\$3,025 RS 0000 GL 1133

Action **23**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	1.23 Upgrade of computer technology lab furniture to ensure students, including ELs, are college and career ready and to support implementation of CCSS in all required areas of study	RDSD plans to complete the upgrade of computer technology lab furniture in mid-June 2017. This upgrade will ensure students, including ELs, are college and career ready and this will support implementation of CCSS in all required areas of study.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$7,500 RS 0000	\$7,500 GL 1133 OB 4421

Action **24**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	1.24 Principal and teachers will deliver to certificated staff mathematics focused professional development based on RCPLI training during twice monthly PLC meetings.	Teacher leaders and Principal did deliver to certificated staff mathematics focused professional development based on RCPLI training at twice monthly PLC meetings held on curriculum Wed meetings.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	No cost to district	No cost to the district

## ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Except for the purchase and installation of projectors, viewing screens, mounting hardware and patch box in each middle school classroom all actions from Goal 1 were implemented.

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

Evidenced in the RDSB Overall SBAC Score by Standard table displayed in the Annual Measurable Outcomes section, RDSB has room for improvement. The low socioeconomic makeup of our student population creates great barriers for student's day-to-day learning. Many students struggle from lack of permanent housing, lack of secure food sources, and insecure family conditions. RDSB staff take great strides in providing a safe, secure, consistent quality learning environment for our students. We richly honor any and all academic achievements our students make. Teaching staff has made great strides during the 2016-17 school year to improve the teaching and learning environment, focusing on the areas of English language arts and mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A teacher in the K-3 grade span resigned, the district chose to not replace the teacher. This caused a decrease in expenditures (action/service 1.1). Current process for purchasing iPad Apps and getting reimbursed for purchases is very awkward (action/service 1.12), not all budgeted funds expended. The district is trying to find a better means to support App purchases for individual iPads.

RDSB is delaying the purchase and installation of projectors, viewing screens, mounting hardware and patch boxes in the middle school classrooms. This project is on hold indefinitely. This caused a decrease in budgeted expenses (action/service 1.22).

Technology Lab upgrades are hoped to be completed before the end of the 2016-17 fiscal year. Getting a commitment from an electrical contractor to complete necessary tech lab upgrades to support Chromebooks has severely delayed the process (action/service 1.11).

RDSB contracted with Fortuna High School District for 0.2 FTE IT personnel support. The IT person employed by Fortuna High School resigned from the position. Our district was without IT support through Fortuna High School for two months, and consequently we were not billed for IT support during the lapse in service (action/service 1.21).

Teacher and instructional aide salaries are a good faith estimate during budget development. Newly hired teachers or support staff salaries can only be estimated for budget development (action/service 1.2, 1.3, 1.5, 1.7, 1.8, 1.9, 1.13, 1.15, 1.16).

Music teacher's contracted time increased from 0.3 FTE to .325 FTE requiring an increase to budgeted salary (action/service 1.14).

Contract with Renaissance Learning and NWEA is a good faith estimate during budget development determined by expected enrollment. An increase or decrease to enrollment affects contract cost (action/service 1.6)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In the development of the 2017-18 LCAP Goal 3 and Goal 5 from prior year LCAP were dissolved. Portions of Goal 3 action/services were moved to Goal 1. All of Goal 5 actions and services were moved to Goal 1.

A teacher will be hired to complete the K-3 grade span of 7 expected teachers.

Action/service 1.22 retired and 1.12 will be modified by a reduction to budget.

## Goal 2

Increase EL student academic performance, reclassification of EL students, contact with parents of EL students

/A

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL

### [ANNUAL MEASURABLE OUTCOMES](#)

#### EXPECTED

##### Metric

Reclassification rate of EL students

CELDT scores

CAASPP scores

Parent contact

##### Outcome

6% of RSDs EL students will be reclassified as FEP based on their CELDT scores

#### ACTUAL

Not Met.

CDE DASHBOARD Data:  
English Learner Progress Eagle Prairie Elementary:

Very Low  
57.9%  
Increased Significantly  
+12.9%

English Learner Progress Monument Middle School:  
No Data Reported

5/26/2017

**Table 3: Rio Dell School District EL / FEP Data**

School Year	Enrollment	English Learner Population	Fluent English Proficient (FEP) Students	Student Redesignated FEP
2013-14	325	30 (9.2%)	4 (1.2%)	1 (3.0%)
2014-15	331	35 (10.6%)	4 (1.2%)	0 (0.0%)
2015-16	325	39 (12.0%)	2 (0.6%)	0 (0.0%)

Met. Bilingual aide assisted all EL students 135 minutes daily with a focus on acquiring academic English skills and reading comprehension

This outcome was not measured, though all EL students had an opportunity to work daily on their conversational English speaking skills when they met with the bilingual aide.

Not Met (partially met). ELAC parent organization is in the development stages

Met. All EL students had access to use of iPad in the general education classroom

Not Met (partially met). Home to school communication is translated for Spanish speaking families. RDSB is working with a local nonprofit agency to ensure our Student/Parent handbook, Sports handbook and After-School Program handbook are translated for Spanish speaking parents

All EL students who did not reclassify will improve their academic English skills to move toward reclassification

100% of EL students to increase their conversational English speaking skills.

EL parent organization will be Implemented

All EL students will have use of iPad will assist in academic English language acquisition.

All school-to-home communication will be translated to Spanish for families whose primary language is Spanish.

100% of EL students will take part in CELDT testing

All EL students and their parents will have access to high quality Spanish language reading material to use at home.

Met. All EL students completed CELDT testing

Met. All EL students and their families have access to high quality Spanish language reading material available for check-out in the school library.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> 2.1 Employ bilingual paraprofessional to provide academic assistance to the Tier II teacher in CCSS and all required areas of study, including science and P.E., to assist ELs students in English proficiency and ensure EL reclassification rate</p>	<p><b>ACTUAL</b> RDS D employed a 0.26 FTE bilingual paraprofessional to provide small group academic assistance to EL students in the Tier II classroom and one-on-one assistance to a student in kindergarten</p>
Expenditures	<p><b>BUDGETED</b> \$12,267      RS 0001 \$4,088      RS 3010</p>	<p><b>ESTIMATED ACTUAL</b> \$12,665    RS 0001    RS 3010</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> 2.2 Bilingual paraprofessional will assist in translating written information (newsletters, survey, parent/teacher conference notice, etc.) and verbal translation at parent/teacher conferences and IEP's for EL parents to ensure parent input and promote parent participation in their student's education</p>	<p><b>ACTUAL</b> Bilingual paraprofessional, on occasion, assisted in translating written information and was trained to assist with verbal translation at parent/teacher conferences and IEP's for EL parents</p>
Expenditures	<p><b>BUDGETED</b> See Action/Service 2.1</p>	<p><b>ESTIMATED ACTUAL</b> See Action/Service 2.1</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 2.3 Bilingual translator will assist Tier II teacher with students during CELDT testing to determine English proficiency of ELs and assist EL reclassification rate</p>	<p><b>ACTUAL</b> Bilingual aide was hired September 29, 2016, after our district CELDT testing window had closed, she was not able to assist students during CELDT testing.</p>
Expenditures	<p><b>BUDGETED</b> See Action/Service 2.1</p>	<p><b>ESTIMATED ACTUAL</b> See Action/Service 2.1</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> 2.4 Professional development and CELDT coordinator training for Tier II teachers and bilingual paraprofessional to assist ELs students in English proficiency and ensure EL reclassification rate, high academic performance on standardized tests</p>	<p><b>ACTUAL</b> Tier II/ CELDT coordinator attended training for CELDT testing and EL program coordination classes at Humboldt County Office of Education throughout the 2016-17 school year</p>
Expenditures	<p><b>BUDGETED</b> \$396 RS 4203 Ob 5210</p>	<p><b>ESTIMATED ACTUAL</b> \$430 RS 4203 Ob 5210</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> 2.5 iPad apps utilized for second language acquisition for EL students to enhance high academic performance on standardized tests, and ensure EI students are college and career ready</p>	<p><b>ACTUAL</b> Tier II program and offered EL students the opportunity to access English language acquisition support through programs online or through iPad apps</p>
Expenditures	<p><b>BUDGETED</b> \$426 RS 4203 OB 4391</p>	<p><b>ESTIMATED ACTUAL</b> \$230 RS 4203 OB 4391</p>



Action **6**

Actions/Services	<p><b>PLANNED</b> 2.6 Employ Mercedes Translation Service as needed for IEPs and parent/teacher conferences to ensure parent input and promote parent participation in their student's education</p>	<p><b>ACTUAL</b> RDSB employed Mercedes Translation Service to assist with IEPs and parent/teacher conferences to ensure parent input and promote parent participation in their student's education</p>
Expenditures	<p><b>BUDGETED</b> \$500.00      RS 0000      OB 5800</p>	<p><b>ESTIMATED ACTUAL</b> \$752      RS 0001      MG 4203</p>

Action **7**

Actions/Services	<p><b>PLANNED</b> 2.7 Purchase Spanish language reading material to be available in the Eagle Prairie library for students or parents to check out to assist in English language acquisition, EL reclassification rate and promote parent participation</p>	<p><b>ACTUAL</b> During May, the library technician makes textbook purchases to replenish and fortify our district library. Purchases of Spanish language reading material will be made in May 2017</p>
Expenditures	<p><b>BUDGETED</b> \$150.00      RS 0000      GL 1110      FN 2420</p>	<p><b>ESTIMATED ACTUAL</b> \$150      RS 0000      GL 1110      FN 2420</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>CELDT testing was conducted at the beginning of the 2016-17 school year. 2016-17 is the first year our EL students have experienced consistent support from a bilingual aide. RDSD was supported by the translation services of Mercedes Translating Service for parent/teacher conferences and IEPs. RDSD bilingual aide shadowed, and was coached by, Mercedes Translation Services in the process of translating during IEPs and parent/teacher conferences.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>EL students and their families noted the presence of the bilingual aide. Middle school EL students especially appreciated the presence of the bilingual aide during NWEA MAPS testing, SBAC testing and classroom testing. Middle school students stated their comprehension level in ELA and math increased due to direct services in the classroom from the bilingual aide. Two students came to our school directly from Mexico, neither spoke a word of English. Both students receive intense one-on-one support from the bilingual aide. Both students are speaking and interacting quite successfully in the academic setting. The bilingual aide is still in the learning stage, RDSD will continue to employ the services of Mercedes Translating Service to support our EL families and coach the bilingual aide.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Bilingual aide was not secured at the beginning of the academic school year. The bilingual aide served for half day and not full day as proposed in 2016-17 LCAP. This difference caused a decrease in budgeted expense (action/service 2.1, 2,2, 2,3). RDSD can only estimate the number of hours we will need to employ Mercedes Translating Service. Translation services for IEPs, parent/teacher conferences, etc. vary year to year (action/service 2.6). English language acquisition support through programs online or apps were purchased but came in under proposed budget (action/service 2.5).</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>Action/services in this goal to serve EL population will not be changed. Bilingual aide is scheduled to return for the 2017-18 school year to serve in Tier II classroom giving support to EL students and coordinate parent ELAC. Methods to ensure for ELs an increase in English language proficiency and redesignation as FEP must be sot be RDSD.</p>

# Goal 3

Improve student achievement and enhance school climate through effective instruction and on-going professional learning for teachers.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

<u>Metric</u>	
CAASPP scores NWEA/MAPS data	
Conference/workshop attendance (with sign-in / sign-out)	
Staff and PLC meeting sign-in / sign-out	
Learning Walks	
<u>Outcome</u>	
See Goal 1 for CAASPP expected Outcomes 2015-16	See Goal 1 for CAASPP /SBAC outcomes
AYP met, maintain 'met' status	Met. RDSB AYP (The AYP is no longer calculated by the State, this metric and outcome will be retired)
Student NWEA / MAPS reading and math assessment scores will continue to be used as a determinate for RTI Tier II and Tier III placement	Met. Students engaged in NWEA/MAPS testing each trimester. Teachers met during twice monthly PLCs to disaggregate MAPS data for the purpose of progress monitoring at-risk students for placement in, or continuation in, Tier II or Tier III programs.
90% of certificated staff will attend workshops and trainings related to CCSS implementation	Met. 95% of certificated staff attending workshops and trainings related to CCSS implementation, focus was on math and ELA

<p>Staff and PLC meetings will have a 95% attendance rate</p> <p>Teachers will have the option to take part in a Learning Walk on the Rio Dell School District campus, or a campus outside RDSB</p> <p>At monthly staff meetings teachers will report out results of their Learning Walk</p> <p>Review results of piloting Nat Geo for ELA/literacy.</p>	<p>Met. 98% attendance rate for all staff, certificated and classified, attended staff and PLC meetings as supported by roll call and sign-in sheets</p> <p>Not Met. RDSB staff did not take part in Learning Walks. Because of this, RDSB will retire this metric</p> <p>Not Met. RDSB teachers did not take advantage of Learning Walks, therefore teachers did not report out the results of Learning Walks at staff meetings</p> <p>Met. RDSB piloted Nat Geo <i>Reach for Reading</i>.</p>
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**ACTIONS / SERVICES**

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

Action **1**

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>3.1 Provide quality and meaningful Professional Development for all staff. Examples: SHIFT Symposium, HCOE workshops, Kim Sutton Math workshop, Accelerated Reader and Accelerated Math PD, Safety training- K. Comet to ensure all students, including Els, are: receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP</p>	<p><b>ACTUAL</b></p> <p>RDSB staff were provide professional development in the following areas/programs:          SHIFT Symposium, HCOE workshops, Kim Sutton Math workshop, STEAM conference, Project READ focused on improving strategies for student reading, RCPLI twice monthly PLCs for certificated staff focused on math, Playground safety training for classified staff, PBIS/Social-emotional training for classified staff, Second Step and Restorative Practice training for staff</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>\$10,000 RS 3010 Ob 5210          \$1,993 RS 4035 Ob 5210          \$5,164 RS 6264 Ob 5210</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$10,834 OB 5210 RS 3010, 4035, 6264          \$6,528 OB 1150 &amp; 3XX1</p>

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Action **2**

Actions/Services

**PLANNED**  
 3.2 Teachers and administration conduct twice monthly PLC meetings for the purpose of NWEA / MAPS data disaggregation in all areas of required study to ensure all students, including Els, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP

**ACTUAL**  
 Principal lead teachers through twice monthly PLC meetings for the purpose of NWEA / MAPS data disaggregation in all areas of required study

Expenditures

**BUDGETED**  
 \$250 RS 1100 OB 4310

**ESTIMATED ACTUAL**  
 \$250 RS 1100 OB 4310

Action **3**

Actions/Services

**PLANNED**  
 3.3 Staff be given release time for the purpose of attending Learning Walks, vertical articulation with our feeder high school, observe peers in or near similar grade level (14 release days x \$120.00 = \$1,680.00, Sub cost to ensure all students, including Els, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP

**ACTUAL**  
 Staff did not take advantage of attending Learning Walks, vertical articulation with our feeder high school, observe peers in or near similar grade level

Expenditures

**BUDGETED**  
 \$1,680.00 RS 0000 OB 1140

**ESTIMATED ACTUAL**  
 \$0 RS 0000 OB 1140

Action **4**

Actions/Services	<b>PLANNED</b> 3.4 Humboldt Education Resource Center (HERC) contract to ensure all students, including EIs, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP	<b>ACTUAL</b> RDSD contracted with Humboldt Education Resource Center (HERC) through the Humboldt County Office of Education
	<b>BUDGETED</b> \$5,000.00      RS 0000    OB 5812	<b>ESTIMATED ACTUAL</b> \$5,000.00    RS 0000    OB 5812

Action **5**

Actions/Services	<b>PLANNED</b> 3.5 NWEA contract to ensure all students, including ELs, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP	<b>ACTUAL</b> RDSD contracted with NWEA
	<b>BUDGETED</b> See Goal 1    Action 1.10	<b>ESTIMATED ACTUAL</b> See Goal 1 Action 1.10

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Professional development opportunities were completed by certificated and classified staff with the purpose of improving teaching and learning and enhance school climate.</p> <p>RDS D contracted with the HCOE HERC.</p> <p>RDS D contracted with NWEA for the purpose of administering MAPS assessments to students across grades K-8.</p> <p>Certificated staff disaggregated the results of student's MAPS score during twice monthly PLC meetings.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>RDS D State testing scores show that our district needs to continue to improve student academic achievement.</p> <p>RDS D met AYP, a factor that will no longer be used to measure school district progress.</p> <p>Much of the professional development learnings, provided inside and outside the school district, were implemented in the academic setting. Elementary school teachers were especially pleased with the results of the Kim Sutton trainings and expressed positive outcomes in student comprehension and learning from using Kim Sutton teaching techniques.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>No monies we expended on Learning Walks (Action 3.3).</p> <p>RDS D received a \$12,000 Project READ grant to support professional development in reading comprehension strategies and phonics development. The grant was applied for and received after the 2016-17 LCAP development.</p> <p>Certificated teachers took advantage of many of the PD opportunities offered through HCOE. This caused an increase in expenditures for stipends (Action 3.1).</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>This Goal will be merged into Goal 1 in the 2017-18 LCAP. Action/service 3.3 will be retired.</p>

# Goal 4

Positive and meaningful parent and student engagement and positive and meaningful improvement in school climate will increase.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

#### Metric

SARB

Middle School Drop out rate

SARC

Parent including parents of students with disabilities, attendance at school functions (Open House, Back to School Night, Winter Concert, etc. supported by attendance sheets at each event)

California Healthy Kids Survey

Secretary Attendance Communication Log

Suspension/Expulsion Rate

Parent Survey

Participation in extra-curricular or sport activities

ADA

Chronic absenteeism

#### Outcome



5% reduction in SARB notices mailed home over 2015-16

Maintain our 0% drop out rate for Middle School students

Parents, including parents of students with disabilities, will increase attendance at school functions (Open House, Back to School Night, Winter Concert, LCAP Parent engagement, School Site Council, etc.). Supported by attendance data from 2015-16.

Establish baseline California Healthy Kids Survey levels

Not Met. The number of SARB notices mailed home increased, however this had a positive effect for RDSD in that we saw a drop in absenteeism and an increase in ADA.

Met. No students dropped out of the RDSD, maintain 0% dropout rate.

2016-17 RDSD baselined data for attendance at school functions:

Back-to-School-Night.....213<sup>2</sup>

Winter Concert (grades K-5).....440<sup>1</sup>

Open House.....111<sup>2</sup>

Spring Concert (grades 6-8) 125<sup>1</sup>

LCAP stakeholder meetings.....0<sup>3</sup>

LCAP \*Parent/Guardian Survey.....58<sup>3</sup> (36 Surveys returned in 2015-16)

The principal gathered LCAP feedback during February and March Site Council Meetings.

Superintendent gathered LCAP information informally during conversations with parents/guardians at basketball games, during Open House and Back-to-School-Night, etc.

\*Survey focused on the eight elements of the LCAP, was developed and sent home to parents/guardians. Survey feedback focused on school climate, school connectedness, administration support and availability, staff and teacher support, and rigor of education offered at the elementary school and middle school.

<sup>1</sup> = students, parents/guardians, extended family

<sup>2</sup> = students and parents/guardians

<sup>3</sup> = parents/guardians

Not Met. This was not a California Healthy Kids Survey year, however data from 2015-16 show 86% of 7<sup>th</sup> graders

Secretary Attendance Communication Log contact will increase by 1% over 2015-16

Attain 95% ADA

Reduce Suspension rate by 5 suspensions at Eagle Prairie from 2015-16 rate of 17 suspensions. Reduce Monument Middle School Suspension rate by 4 suspensions from 2015-16 rate of 14 suspensions.

Maintain rate of zero expulsions

Increase number of returned and completed Parent Surveys (36 surveys) by 15%

Offering of extra-curricular or sport activities will be maintained supported through the ASES program

perceive their school to be safe or very safe.

Met. The district contracted through our SIS to employ an auto-dialer system for home to school communication. The system dialed home every day by 10:30am to notify parents/guardians if their student was not in attendance at school. This improved attendance. The dialer was also used to notify parents/guardians of upcoming events, thus improving attendance at family/school functions.

Not Met. Grades T/K – 3 maintained 94.73% ADA

Met. Grades 4-6 maintained 95.04% ADA

Met. Grades 7-8 maintained 95.13% ADA.

Not Met. Over all ADA for the district was 94.93%

Suspensions	2015-2016	2016-2017	Met/Not Met
Eagle Prairie	17	26	Not Met
Monument Middle	14	8	Met

Met. RDSB had no expulsions during 2016-17.

Met.

2015-16 = 36 Surveys returned

2016-17 = 58 Surveys returned, 38% increase

Met. The ASES (after-school program) supported co-ed volleyball (grades 5-8), girls basketball (grades 5-8), boys basketball (grades 5-8), and track and field for all students in grades 4-8.

RDSD will address chronic absenteeism by Principal and school counselor facilitating conferences with students and their parents with the intent of improving school attendance, Middle school secretary will make calls home each day regarding student absences, notifying parents of all student's experiencing excessive truancy, track attendance, prepare, and send home SARB letters with the intent of reducing chronic absenteeism by 1% over 2015-16

Establish EL Advisory Committee. ELAC parents and community members will be introduced to the LCAP process and be brought in on the advising and decision making process for 2017-18 and beyond LCAP development.

School Site Council will review progress of 2016-17 LCAP, and discuss and advise on decision making for 2017-18 and beyond LCAP. This will be done at no less than two SSC meetings.

Met. Overall decrease in chronic absenteeism = 19%

	2015-16	2016-17
1 <sup>st</sup> SARB Notice	32	51
2 <sup>nd</sup> SARB Notice	18	24
3 <sup>rd</sup> SARB Notice	2	5
Percent of student's experiencing chronic absenteeism	12.38% MM / 6.16% EP District overall 9.27%	4.67% MM / 5.36% EP District overall 7.51%

Starting in 2016-17 Principal began scheduling SART meeting with parent/guardian of student when the second SARB notice was sent home. In most cases the district benefitted by experiencing a positive improvement to the student's attendance.

Not Met. ELAC Advisory Committee was not formally established.

Met. School Site Council met in January and February with LCAP as overall focus of these meetings.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
4.1 Principal and school counselor will facilitate conference with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and

**ACTUAL**  
Principal and school counselor spent time with students and parents with the intent of improving school attendance and reducing chronic absenteeism. Counselor and Principal worked with students and families regarding suspension.

	promoting parent involvement	
Expenditures	<b>BUDGETED</b> \$6,131 RS 0001	<b>ESTIMATED ACTUAL</b> \$6,131 RS 0001
	\$4,329 RS 0001	\$4,329 RS 0001

Action **2**

Actions/Services	<b>PLANNED</b> 4.2 Middle school secretary will make calls home each day regarding student absences and record outcome of conversation in Attendance Communication Log with the intent of improving school attendance and reducing chronic absenteeism	<b>ACTUAL</b> RDSD contracted through SchoolWise, our SIS provider, to utilize an Parent Alert System for the purpose of making calls each day to families of absent students. Middle school secretary was responsible for entering attendance data each morning and triggering Parent Alert System to send automated message to families of absent students.
	<b>BUDGETED</b> \$5,837 RS 0000	<b>ESTIMATED ACTUAL</b> Secretary RS 0000 \$5,837 SIS Parent Alert System \$963 RS 1100
	Expenditures	

Action **3**

Actions/Services	<b>PLANNED</b> 4.3 Middle school secretary will notify parents of all student's experiencing excessive truancy, track attendance, prepare, and send home SARB letters with the intent of improving school attendance and reducing chronic absenteeism	<b>ACTUAL</b> Middle school secretary tracked student attendance weekly, notified parents when a student experienced excessive truancy. Middle school secretary prepared, and mailed home SART and SARB letters and scheduled SART and SARB meetings as needed.
	<b>BUDGETED</b> \$5,837 RS 0000  \$250 Postage RS 0000 Ob 5950	<b>ESTIMATED ACTUAL</b> \$5,837 RS 0000 \$250.00 RS 0000
	Expenditures	

Action **4**

Actions/Services	<b>PLANNED</b> 4.4 Principal will attend monthly SARB meetings at Fortuna City Hall with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education	<b>ACTUAL</b> Principal attended SARB meetings on an as needed basis at Fortuna City Hall and on the Rio Dell School District campus for families of students experiencing chronic absenteeism. This promoted parent involvement in their student's education.
	<b>BUDGETED</b> \$6,000 RS 0001	<b>ESTIMATED ACTUAL</b> \$6,000 RS 0001

Action **5**

Actions/Services	<b>PLANNED</b> 4.5 Middle school secretary will track, at all grade levels, daily positive attendance for perfect attendance awards-notifying teachers, students, and families of awards with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement	<b>ACTUAL</b> For grades K-8, middle school secretary tracked daily positive attendance for perfect attendance awards. Middle school secretary notified district secretary, teachers, students, and families of awards.
	<b>BUDGETED</b> \$2,000 Rs 0000	<b>ESTIMATED ACTUAL</b> \$2,000 RS 0000

Action **6**

Actions/Services	<b>PLANNED</b> 4.6 Principal will run weekly Panther Pride assemblies for grades K - 5. Assemblies will be attended by staff, Eagle Prairie Elementary students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement	<b>ACTUAL</b> Principal conducted weekly Panther Pride assemblies, and monthly award assemblies for grades K – 5. Assemblies were attended by staff, Eagle Prairie Elementary students and their families.
	<b>BUDGETED</b> \$4,000 Rs 0001	<b>ESTIMATED ACTUAL</b> \$4,000 RS 0001

Action **7**

Actions/Services

**PLANNED**  
 4.7 Principal will run monthly 6th - 8th assemblies to honor student of the month, perfect attendance; assemblies will be attended by staff, Monument Middle School students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

**ACTUAL**  
 Principal conducted monthly 6th - 8th assemblies to honor student of the month, perfect attendance; assemblies were attended middle school students, staff, and families of middle school students with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

Expenditures

**BUDGETED**  
 \$4,000 RS 0001

**ESTIMATED ACTUAL**  
 \$4,000 RS 0001

Action **8**

Actions/Services

**PLANNED**  
 4.8 Trimester and year-end positive attendance, academic achievement and Community of Caring awards will be purchased for students with the intent of improving school attendance and reducing chronic absenteeism

**ACTUAL**  
 Trimester and year-end positive attendance, academic achievement and Community of Caring awards were purchased for students K-8.

Expenditures

**BUDGETED**  
 \$ 500 RS 0000 OB 5885

**ESTIMATED ACTUAL**  
 \$500 RS 0000 OB 5885

Action **9**

Actions/Services

**PLANNED**  
 4.9 Awards for perfect monthly attendance, graduation certificates, State testing metals, etc. (Ferndale Jewelers, Discount School Supply, Oriental Trading, etc) with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement

**ACTUAL**  
 Awards for perfect monthly attendance, graduation certificates, State testing metals, etc., have been purchased or will be purchased by June 2017.

Expenditures

**BUDGETED**  
 \$1,225 RS 0000 OB 5885

**ESTIMATED ACTUAL**  
 \$1,850 RS 0000 OB 5885

Action **10**

Actions/Services

**PLANNED**  
 4.10 Purchase Sharp School/Trebron contract (website host) for the purpose of improving home-to-school communication and community awareness (replacing Schoolwires as web host) with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

**ACTUAL**  
 RDSD contracted with Trebron/Lightspeed (website host) for the purpose of improving home-to-school communication and community awareness

Expenditures

**BUDGETED**  
 \$1,775 (15/16),  
 \$1,275 (16/17) RS100 OB 5800

**ESTIMATED ACTUAL**  
 \$ 2153 RS 1100 / OB 5800

Action **11**

Actions/Services

**PLANNED**  
 4.11 Foster Grandparent Program, volunteer retired adults support students one-on-one with reading intervention 30 minutes per week. Foster Grandparent parent are offered lunch free of charge on the day they interact with students (\$35/month/Foster Grandparent) Foster Grandparents promote positive school attendance and reduce referral rates for elementary students (4.12)

**ACTUAL**  
 RDSD hosted three volunteers through the North Coast Opportunities / Foster Grandparents Program. Volunteers assisted from three to five days per week with reading and math intervention.

Expenditures

**BUDGETED**  
 \$700 RS 0000 Ob 4391  
 \$450 FN 13 RS 5310 Ob 4710

**ESTIMATED ACTUAL**  
 \$700 RS 0000

Action **12**

Actions/Services

**PLANNED**  
 4.12 GATE and Community of Caring program (SOI GATE testing and materials to support C of C Career day) with the intent of improving school attendance, reducing suspension

**ACTUAL**  
 RDSD tested all 4<sup>th</sup> grade students for possible enrollment in GATE, conducted GATE program. RDSD will purchase materials for Community of Caring project, project to be held in late May or early

	rates, promoting parent involvement and increasing student participation in County-wide events (4.13)	June.
Expenditures	<b>BUDGETED</b> \$600 RS 4126 OB 4391	<b>ESTIMATED ACTUAL</b> \$750 RS 3010

Action **13**

Actions/Services	<b>PLANNED</b> 4.13 Landscaping material for campus beautification, to match grant from Parent/Teacher Organization for the purpose of upgrading the landscape of the school to improve school attendance, attain positive results on CHKS, and promote parent involvement (4.14)	<b>ACTUAL</b> RDSD School Site Counsel volunteered and planted landscaping material for campus beautification on the Eagle Prairie and Monument Middle School campus.
Expenditures	<b>BUDGETED</b> \$500 RS 0000 OB 4391  \$500 RS 4126 OB 4391	<b>ESTIMATED ACTUAL</b> \$430 RS 4126 OB 4391

Action **14**

Actions/Services	<b>PLANNED</b> 4.14 Student field trips- Pumpkin Patch, Ferndale Rep. Theater, 8th grade celebration, HSU, College of the Redwoods, Sequoia Zoo, Fortuna Park, Dairy Farm, Salmon release at Blue Lake, Jazz Festival, Logging Conference, Bancroft Dairy, Rohnert Park- Fortuna, Ice Skating- Fortuna, GATE Academy at HSU with the intent of maintaining a positive school climate which will lead to improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement (4.15)	<b>ACTUAL</b> Student, K-8, attended the following field trips- Pumpkin Patch, Ferndale Rep. Theater, 8th grade year-end celebration, I've Been Admitted to College at HSU, College of the Redwoods for 7 <sup>th</sup> grade College and Career Day, Sequoia Zoo, Fortuna Park, Bancroft Dairy Farm, Salmon release at Blue Lake, Eureka Symphony, Logging Conference, Rohnert Park- Fortuna, Ice Skating- Fortuna, GATE Academy at HSU
Expenditures	<b>BUDGETED</b> \$6000 RS 0000 OB 5801  \$2,521 RS 0001 OB 5801	<b>ESTIMATED ACTUAL</b> \$4,500 RS 0000 OB 5801 \$2,373 RS 0001 OB 5801 \$1,535 RS 1100 OB 5801



\$1,535 RS 1100 OB 5801

Action **15**

Actions/Services

PLANNED

4.15 Weekly Panther Pride assemblies K-5, monthly academic award assemblies K-8 letters mailed home with the intent of promoting increased parent involvement (4.16)

ACTUAL

K-5 Panther Pride assemblies were held weekly and monthly academic awards assemblies were held. Letters were mailed home to families notifying them if their child would be receiving an award, this promoted parent involvement.

Expenditures

BUDGETED

\$400 RS 0000 OB 5950

ESTIMATED ACTUAL

\$400 RS 0000 OB 5950

Action **16**

Actions/Services

PLANNED

4.16 Employ 1.0 FTE School/District counselor with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement (4.17)

ACTUAL

RDSD employed a 1.0 FTE school counselor.

Expenditures

BUDGETED

\$77,577 RS 0000 / 0001

ESTIMATED ACTUAL

\$83,483 RS 0001

Action **17**

Actions/Services

PLANNED

4.17 Participate in Spelling Bee to attain positive results on CHKS, promote participation in County-wide student events and promote parent involvement (4.18)

ACTUAL

RDSD hosted Eel River Valley Spelling Bee. 4-8 grade students competed in local and regional Spelling Bee.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$100 RS 1100 OB 4310	\$198 RS 0000

Action **18**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	4.18 Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS, promote parent involvement and promote participation in County-wide student events (4.19)	RDSB students, 4-8 grade, participated in coed volleyball, girls basketball, boys basketball and coed track and field

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$9,270 RS 6010	\$9,808 RS 6010

Action **19**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	4.19 \$400.00 student incentive fund- to be utilized by counselor and psychologist with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS and maintain our 0% dropout rate (4.20)	School counselor used funds to purchase incentives for students to maintain a positive school climate.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$400 RS 3010 OB 4391	\$400 RS 3010 OB 4391

Action **20**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	4.20 Maintain SchoolWise contract for attendance, suspension, truancy reporting to CALPADS/CDE with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS,	RDSB contracted with SchoolWise to provide Student Information System with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS, and promote parent involvement.

	and promote parent involvement.	
Expenditures	<b>BUDGETED</b> \$3,000 RS 1100 OB 5800	<b>ESTIMATED ACTUAL</b> \$3,371 RS 1100 OB 5800

Action **21**

Actions/Services	<b>PLANNED</b> 4.21 Implement Second Step curriculum for the purpose of helping students in grades K-8 with communication, coping, and decision-making skills that help them make good choices and avoid pitfalls, such as peer pressure, substance abuse, and bullying.	<b>ACTUAL</b> RDSD purchased Second Step curriculum for the purpose of helping students in grades K-8 with communication, coping, and decision-making skills that help them make good choices and avoid pitfalls, such as peer pressure, substance abuse, and bullying.
Expenditures	<b>BUDGETED</b> \$1500 RS 0000 / 0001 / 3010	<b>ESTIMATED ACTUAL</b> \$5712 RS 0000 / 0001 / 3010

Action **22**

Actions/Services	<b>PLANNED</b> 4.22 RDSD will commit \$600.00, one tenth of the cost for a SARB coordinator for the Eel River Valley Administrators Association.	<b>ACTUAL</b> RDSD committed \$600.00, one tenth of the cost for a SARB coordinator for the Eel River Valley Administrators Association.
Expenditures	<b>BUDGETED</b> \$600.00 RS 0001	<b>ESTIMATED ACTUAL</b> \$600 RS 0001

## ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Principal and middle school secretary were diligent in their efforts to keep up with school attendance issues and conduct regular SART and SARB meetings.

The Parent Alert System was used on a daily basis and lead to improved student attendance.

RDSD purchased Second Step curriculum to serve students across all grade spans.

Parent engagement in stakeholder meetings continues to be low or nonexistent. Parents did, however, respond to the LCAP Survey as in the past, and in greater numbers than in the past.

School Site Council members and RDSD staff had multiple opportunities to lend input as the 2017-18 LCAP was developed.

Weekly and monthly assemblies were led by the principal and well attended by all grade spans.

Qualifying 4<sup>th</sup> – 8<sup>th</sup> graders took part in GATE.

RDSD offered Co-ed Volleyball, Girls and Boys Basketball, and Track and Field as extra-curricular sports activities.

The After School Program supported student council and yearbook as well as performing arts classes held each week.

Principal maintained district website, meeting State requirements for all notifications that must be made available to parents/guardians.

Students across all grades attended at least one field trip. RDSD offered at least fifteen field trip oportunites for students.

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

Implementation of the actions and services in Goal 4 created positive student and parent engagement and positive and meaningful improvement to school climate.

RDSD saw an overall reduction in chronic absenteeism and growth in our ADA due to use of Parent Alert System.

The Parent Alert System was affecting in delivering school to home contact to invite families to attend Back to School Night, Concerts, Open House, and remind parents/guardians of early release days.

Implementation of Second Step curriculum, driven by the efforts of our school counselor contributed to a more positive school climate and supported the PBIS process. RDSD saw a decrease in student conflict and reduction in suspensions.

RDSD has completed its second year of PBIS implementation with continued support and guidance from Humboldt County Office of Education SELPA.

In a recent LCAP survey, 84% of parents felt the school district provided a safe environment for teaching and learning and 99% of parents responded that their child is treated with respect and dignity while at school.

4<sup>th</sup> – 8<sup>th</sup> graders involved in GATE toured the Humboldt State University campus in January and took part in various activities while attending.

Extra-curricular sports and activities enriched student's overall education. This kept students focused on maintaining good academic standing in order to qualify for these activities.

Weekly and monthly student assemblies are an avenue to honor students for their academic achievements, above and beyond contributions to positive school climate, and outstanding school attendance.

Parents are notified of assemblies and student awards through letters mailed home and the Parent Alert System. All school activities are posted on the district website.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Second Step curriculum was costlier than planned for. This was a one-time expenditure RDSD felt to be an important investment toward supporting the social emotional well-being of our high needs student population (action/service 4.21).

RDSD administration decided it was important to honor all students making strides in improved school attendance. This was supported with trimester pizza parties for each grade span and incentives for every student who had monthly perfect attendance. This increased expense to action/service 4.9

More students than expect qualified for GATE (action/service 4.12).

RDSD hosted the South County Regional Spelling Bee, one-time expenses occurred (action/service 4.17)

Salary for newly hired counselor was a good faith estimate at LCAP development (action/service 4.16)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

RDSD held very true to the actions and services in Goal 4. RDSD sees this as a satisfactory goal to achieve positive and improved school attendance, increase ADA, reduce suspension rate, improve school to home communication, and support positive social emotional well-being for all students including LI, FY and EL students.

# Goal 5

School facilities will be maintained per William's standards to offer a safe and clean learning environment, ensure use of standards based instructional material and employing highly qualified staff.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

<u>Metric</u>	
Facilities Inspection Tool (FIT)	
Five Year Strategic Plan (development began in 2014-15, refinement continues)	
SARC	
HQ teacher data/credentials	
Textbook purchase/inventory	
Safety inspection	
Keenan Training Courses	
BTSA- beginning teachers	
ACCP- beginning Administrators	
<u>Outcome</u>	
100% of RDSB teachers will be highly qualified	Met. 100% of RDSB teachers are highly qualified according to ESSA standards

Annual FIT inspection will be conducted by maintenance staff and administration with a rating of 'good' or 'better' maintained

Five year strategic plan will be reviewed, modified and evaluated to address future RDSB needs

SARC will be completed by superintendent

Ensure math and ELA will meet CA CCSS standards and there will be sufficient textbooks for every student

Principal will conduct textbook inventory to ensure math and ELA will meet CA CCSS standards

Teachers and principal will evaluate ELA materials for 2017-18 ELA adoption

100% of Custodial/Maintenance staff will complete selected Keenan Training Courses

Humboldt County Office of Education Risk Manager will conduct annual safety inspection- necessary items found during inspection will be repaired

Beginning teacher and principal will acquire credentials to maintain HQ status

Grades K-6 will pilot National Geographic English Language Arts/ Literacy curriculum in 2016-17 for the possible intent of adoption on Spring of 2016-17 or Fall of 2017-18.

Met. FIT survey ratings were "Good" in all areas

Met. Five-year strategic plan was reviewed and updated by administration

Met. SARC was completed by superintendent

Met. Principal conducted a textbook inventory to ensure math and ELA curriculum met CA CCSS standards and found there was sufficient textbooks for every student

Met. Teachers and principal evaluated, piloted, and selected ELA materials for 2017-18 ELA adoption:

Grade 6-8 piloted Pearson *My Perspective* for ELA CCSS adoption

Grade K-5 selected Houghton Mifflin *Journeys* for ELA CCSS adoption

Met. Custodial, as well as all staff completed Mandated Reporter training through Keenan online training portal

Met. Risk Manager from Humboldt County Office of Education completed districtwide site safety inspection, maintenance and custodial staff in process of correcting any safety issues

Met. Two beginning teachers, supported by onsite BTSA mentors completed their first year of BTSA training. Principal completed ACCP coursework to attain Clear Administrative Services Credential

Met. Staff piloted National Geographic Reach for Reading ELA curriculum

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> 5.1 Replace carpet in library to ensure the facility is maintained in good repair	<b>ACTUAL</b> Carpet was not replaced in library.
Expenditures	<b>BUDGETED</b> \$7,900 Rm 103 Library RS 8150 OB 6200	<b>ESTIMATED ACTUAL</b> \$0 RS 8150 OB 6200

Action **2**

Actions/Services	<b>PLANNED</b> 5.2 Employ 1.0 FTE maintenance person to do general maintenance and upkeep to ensure facility is in good repair	<b>ACTUAL</b> The RDSD employed a 1.0 FTE maintenance person who completed general maintenance and upkeep to ensure facility is in good repair
Expenditures	<b>BUDGETED</b> \$65,856 RS 8150	<b>ESTIMATED ACTUAL</b> \$64,862 RS 8150

Action **3**

Actions/Services	<b>PLANNED</b> 5.3 Employ 2.375 FTE custodial staff to clean and maintain facility and keep it in good repair	<b>ACTUAL</b> The RDSD employed 2.033 FTE custodial staff to clean and maintain facility and keep it in good repair.
Expenditures	<b>BUDGETED</b> \$96,066 RS 0000	<b>ESTIMATED ACTUAL</b> \$88,100 RS 0000

Action **4**

Actions/Services	<p><b>PLANNED</b> 5.4 Provide BTSA support to beginning teachers to ensure highly qualified teaching staff that are properly credentialed</p>	<p><b>ACTUAL</b> RDSD provided BTSA support to two first year teachers to ensure highly qualified teaching staff that are properly credentialed</p>
Expenditures	<p><b>BUDGETED</b> \$500.00 RS 4035  \$3,500 RS 6264</p>	<p><b>ESTIMATED ACTUAL</b> \$500.00 RS 4035  \$3,500 RS 6264</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> 5.5 Superintendent and principal will ensure staff are highly qualified according to NCLB standards through ongoing teacher evaluation. Evaluate 8 certificated employees at 9 hours per evaluation</p>	<p><b>ACTUAL</b> Superintendent and principal ensured staff was highly qualified according to ESSA standards by conducting evaluations of 10 certificated employees.</p>
Expenditures	<p><b>BUDGETED</b> \$9,750 RS 0000</p>	<p><b>ESTIMATED ACTUAL</b> \$9,750 RS 0000</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> 5.6 Principal will conduct at least once monthly School Site Council meetings with the on-going purpose of developing the SPSA and monitoring LCAP progress and development for future years to ensure all students have access to standards-aligned instructional materials and the facility is being kept in good repair</p>	<p><b>ACTUAL</b> Principal conducted once monthly School Site Council meetings on the second Tuesday of each month, September through May</p>
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Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$1,650 RS 0000	\$1,650 RS 0000

Action **7**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	5.7 On-going IT support to maintain current technology to ensure the facility is maintained in good repair and allow students to online standards-aligned curriculum	RDSD contracted for 0.2 FTE IT personnel through Fortuna High School District for the purpose of maintaining current technology in good repair

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$13,500 Rs 0000 Ob 5819	See Goal 1 Action/service 1.21

Action **8**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	5.8 K-6 to pilot National Geographic English Language Arts/ Literacy curriculum with the possibility of adopting CCSS based curriculum in Spring 2017 or Fall 2018.	Eagle Prairie elementary began the pilot of National Geographic ELS Reach for Reading curriculum.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Cost will be determined after pilot trial. Rs 0212 Instructional Materials / 6300 State Lottery	No cost to RDSD

Action **9**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	5.9 Installation of security cameras contingent upon district receiving NRC grant to offset cost.	Security cameras were installed, RDSD received a grant through NCR to offset cost. RDSD had security service update our fire alarm system.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$13,500 RS 0230	\$23,706 RS 8150 OB 6200

Action **10**

Actions/Services	<p><b>PLANNED</b> 5.10 Remodel the restrooms at Monument Middle School to ensure the facility is maintained in good repair.</p>	<p><b>ACTUAL</b> RDSB did not move forward with the remodel of the restrooms at Monument Middle School</p>
Expenditures	<p><b>BUDGETED</b> \$70,000 RS 0230 / RS 8150</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

## ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>RDS D maintained its status of "Good" on the FIT survey and for reporting in the SARC.</p> <p>Two first year teachers completed their first year of BTSA with support from RDS D staff. The principal completed credentialing program to attain a clear administrative credential. All teachers are highly qualified according to ESSA.</p> <p>All staff completed mandated reporter required training.</p> <p>School Site Council meet monthly.</p> <p>RDS D was supported with IT services.</p> <p>Elementary school teachers piloted National Geographic <i>Reach for Reading</i>.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>RDS D facilities were maintained per William's standards which provided a safe and clean learning environment. Installation of security cameras enhanced student safety. Principal inventoried instructional material to ensure each student had access to standards based textbooks and curriculum. Principal and staff worked through the pilot process for ELA textbook adoption. Administration ensured the placement of highly qualified staff.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Carpet was not replaced in library as was planned at budget development (action/service 5.1). During budget adoption it was expected that one of the custodial positions would increase from 0.44 FTE to 1.0 FTE. This did not happen, causing a decrease in budgeted expenditures for custodial (action/service 5.3).</p> <p>RDS D contracts IT service through Fortuna High School District. The IT person who served our district resigned, there was a two-month lapse in IT services to our district, we were not billed for those two months. At the time of security camera installation, it became apparent that RDS D's fire alarm system was in dire need of upgrading. Fire alarm system was upgraded along with security camera installation, caused an increase to the anticipated cost.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>Security camera installation was a one-time procedure and expense. RDS D is proceeding with several major infrastructure upgrades. RDS D hopes to tap into Proposition 51 funding to assist with the upgrades. While this finding and application process moves forward the district will put any upgrades on hold (action/service 5.10).</p>

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

9/8/16: Back to School Night- LEA displayed information pertaining to 2016-17 LCAP. Discussed with parents/guardians what the most significant needs are for students, the challenges of meeting those needs, how to garner support from the Rio Dell community to meet student needs.

10/27/16: School Site Counsel reviewed and familiarized themselves with Goals put forth in the 2016-17 LCAP.

12/7/16: Professional development for administrators on how to best use CALPADS, CAASPP, and SIS data to measure student progress.

12/14/16: Administration presented to certificated staff how to disaggregate and disseminate CALPADS, CAASPP, and SIS data to measure student progress.

1/25/17: Bargaining unit worked in teams, each team taking one goal from the LCAP, to review and redefine the needs associated with the goal the group was reviewing.

3/1/17: LCAP Survey mailed home to all families of students.

3/24/17: Deadline for return of Families of Students LCAP Survey.

4/13/17: Roundtable discussion with students (4-8) regarding academic offerings (broad course of study) and implementation of PBIS coupled with Second Step curriculum.

4/14/17: Data tabulated from Families of Students LCAP Survey. Results of survey prepared to present to:

Families of students during April 26, 2017 Open House event

Staff during certificate and classifies staff meeting

Board of Trustees at May 10, 2017 board meeting

4/26/17: Open House, presentation of LCAP Survey results to families of students, 2017-18 and two out years, LCAP intend Goals/Actions information presented to parent for review and discussion

5/17/17: Certificated staff review/revise proposed Goals/Actions for 2017-18 and the two out years

## IMPACT ON LCAP AND ANNUAL UPDATE

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

To improve on future LCAP development, and ensure the LCAP best serves the academic growth and social emotional needs of all students, a focus was on enhancing the “needs” section of the current LCAP. RDSB continues to struggle with parent/guardian face-to-face involvement in LCAP development. School-to-home LCAP surveys are the best means to engage parents; there has been an increase in the number of LCAP surveys returned and an increase in the number and quality of written response contained in the surveys. Staff and parent/guardians have expressed great satisfaction with the school-to-home Parent Alert System. The effects of using this system has led to increased attendance by families at school functions and has improved school attendance- this led to increased ADA. RDSB will look into means of enhancing the use of the Parent Alert System to promote academic achievement and further improvement of students social emotional needs. During the 2016-17 a grant opportunity led the district to a consulting firm that is working with the district to improve the teaching and learning of all students in the area of reading comprehension, phonemic awareness, data analysis and disaggregation, etc. RDSB is committed to continuing to contract with the consulting firm for professional development during 2017-18. The entire teaching staff is on board with the intensive and strategic methods of teaching and learning garnered through this professional development. A piloting process vetted out a strong consensus for CA CCSS ELA curriculum to adopt. ELA curriculum will be purchased for implementation in 2017-18 at the elementary school. The middle school began implementation in 2016-17 and will enhance the implementation in 2017-18. Teachers at each school will receive professional development to enhance the teaching and learning of the newly adopted ELA curriculum.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 1

All students will show academic growth, improve achievement levels on State testing and be provided a broad course of study.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

[Identified Need](#)

CAASPP scores are below State averages, or far below State averages  
 Professional development focused on CCSS ELA and Math  
 Class size reduction across K-8/ maintain small class size  
 One-to-one technology ratio  
 Identified students who have fallen behind academically, as early as 1<sup>st</sup> grade, are receiving extra academic support  
 Specialized academic support for all special needs students: Special Day Class, Speech services, Tier III support  
 Paraprofessional aides support that enhances the teaching and learning for LI, FY, and EL  
 Certificated staff levels that promote small class size  
 Music/performing arts program; this has shown be a strong influence for students to maintain good academic standing and good school attendance  
 IT support  
 Teaching staff remains highly qualified, with the current uncertainty of teacher retention and recruiting it is important to maintain our highly qualified status  
 Beginning teachers need support through BTSA, or a similar support program

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
K- 3 Class size reduction	Grade K-3, 24:1	Grade K-3, 24:1	Grade K-3, 24:1	Grade K-3, 24:1

standards

Technology Implementation / Upgrade

**Eagle Prairie:** Tech lab 30 devices, general education classrooms 6 devices, Special education 3 classrooms devices  
**Monument Middle School:**  
 Shared purposed- 70 devices with 2 charging carts  
 Classrooms 7 devices

**Eagle Prairie:** Tech lab 35 devices, general education classrooms 6 devices, Special education 3 classrooms devices  
**Monument Middle School:**  
 Shared purposed- 105 devices with 3 charging carts  
 Classrooms 7 devices

**Eagle Prairie:** Tech lab 35 devices, general education classrooms 6 devices, Special education 3 classrooms devices  
**Monument Middle School:**  
 Shared purposed- 105 devices with 3 charging carts  
 Classrooms 7 devices

**Eagle Prairie:** Tech lab 35 devices, general education classrooms 6 devices, Special education 3 classrooms devices  
**Monument Middle School:**  
 Shared purposed- 105 devices with 3 charging carts  
 Classrooms 7 devices

CAASPP

CAASPP		
Baseline 2016-17	ELA	Math
2014-15	-52.4	-71.1
2015-16	-67.9	-75.1
2016-17		
2017-18		
2018-19		
Status	Low	Low
Change	Dec Signif -15.5	Declined -4
Performance Level	Red	Orange

  

RDS Overall SBAC Score by Standard	2015-16	Standard Score Improved form 2014-15 score
ELA Exceeded: Level 4	3%	No change
ELA Met: Level 3	15%	Not improved
ELA Nearly Met: Level 2	27%	Not improved
ELA Not Met: Level 1	54%	Not improved
Math Exceeded: Level 4	2%	No change

Year 1 2017-18	ELA	Math
2014-15		
2015-16	-67.9	-75.1
2016-17	-60	-70.1
2017-18		
2018-19		
Status	Low	Low
Change	Increase 7.9	Increase 5
Performance Level	Yellow	Yellow

Year 1 2017-18	ELA	Math
2014-15		
2015-16		
2016-17	-60	-70.1
2017-18	-52.1	-65.1
2018-19		
Status	Low	Low
Change	Increase 7.9	Increase 5
Performance Level	Yellow	Yellow

Year 1 2017-18	ELA	Math
2014-15		
2015-16		
2016-17		
2017-18	-52.1	-65.1
2018-19	-44.2	-60.1
Status	Low	Low
Change	Increase 7.9	Increase 5
Performance Level	Yellow	Yellow

	<table border="1"> <tr> <td>Math Met: Level 3</td> <td>14%</td> <td>Improved</td> </tr> <tr> <td>Math Nearly Met: Level 2</td> <td>34%</td> <td>Not improved</td> </tr> <tr> <td>Math Not Met: Level 1</td> <td>49%</td> <td>Not improved</td> </tr> </table>	Math Met: Level 3	14%	Improved	Math Nearly Met: Level 2	34%	Not improved	Math Not Met: Level 1	49%	Not improved			
Math Met: Level 3	14%	Improved											
Math Nearly Met: Level 2	34%	Not improved											
Math Not Met: Level 1	49%	Not improved											
NWEA/MAPS data	Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.	Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.	Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.	Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.									
CCSS Implementation	Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials (2015-16) adoption of HMH <i>My Math</i> and Pearson <i>Big Ideas</i>	Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials Adopt HMH <i>Journeys</i> in grade K-5, and adopt Pearson <i>My Perspective</i> in grades 6-8	Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials	Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials									
Teachers are highly qualified according to ESSA standards	Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff.	Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff.	Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff.	Administration will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Administration will ensure teachers are appropriately assigned and fully credentialed. All newly hired teachers will be evaluated. Administration will conduct timely evaluations of tenured staff.									
Broad array of courses	All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art.	All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art.	All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art.	All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Art.									



PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: Eagle Prairie Elementary  Specific Grade spans: \_\_K-3\_\_\_\_\_

**OR**

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services  LEA-wide Group(s) Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1 To insure students receive instructional benefits toward performing well on standardized tests RDSD will partake in class size reduction (CSR) in K-3 by employing 7 K-3 teachers to allow class size to remain at or near 22 students

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$ 623,022

Source LCFF (0000, 1400)

**2018-19**

Amount

Source

**2019-20**

Amount

Source

Budget  
Reference

Certificated Salaries & Benefits (GL 1129  
OB 1100-3xx1)

Budget  
Reference

Budget  
Reference

Action **1.2**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools    Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Eagle Prairie Elementary <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 To insure students receive instructional benefits toward performing well on standardized tests RDSD will employ 3 4th-5th grade teachers to keep class size at or near CSR levels		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> A. \$205,383 B. \$60,843	<b>Amount</b> _____	<b>Amount</b> _____
<b>Source</b> A. Supplemental Concentration (0001) B. LCFF (0000,1400)	<b>Source</b> _____	<b>Source</b> _____
<b>Budget Reference</b> Certificated Salaries & Benefits (GL 1130 OB 1100-3xx1)	<b>Budget Reference</b> _____	<b>Budget Reference</b> _____

Action **1.3**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3 Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A. \$9,795 B. \$1,200</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>LCFF (0000)</p>	<p>Source</p>	<p>Source</p>
<p>Budget Reference</p> <p>A. Classified salaries &amp; benefits (FN 2420)</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

B. Contracted Services (FN 2420)

Action **1.4**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  X Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.4 Identified students, including ELs, not making grade level progress will receive small group intervention from the services of two Tier II Intervention teachers, each supported with a 5.51 hr/day aide		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	A. \$149,540 B. \$50,985	Amount		Amount	
Source	A. Supplemental Concentration (0001) B. Title I (3010)	Source		Source	
Budget Reference	Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)	Budget Reference		Budget Reference	

Action **1.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5 Classroom support paraprofessionals, 3 hours per day minimum, one per regular education teacher to enrich learning for all students, including ELs, in all required areas of study, and with a focus on		

CCSS

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A. \$105,358 B. \$43,411	Amount	Amount
Source A. Supplemental Concentration (0001) B. Title I (3010)	Source	Source
Budget Reference Classified Salaries & Benefits (GL 1110,1129, 1130, 1131)	Budget Reference	Budget Reference

Action **1.6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1.6 Renaissance Learning contract to support reading and math instruction with the use of Accelerated Reader and accelerated Math to enrich student learning in all required area of study and help English Learners become English proficient

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$ 4,050	Amount		Amount	
Source	State Lottery Revenue (1100)	Source		Source	
Budget Reference	Contracted Services (OB 5800)	Budget Reference		Budget Reference	

Action **1.7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged



1.7 After-school, small group tutoring support focused on CCSS instruction, 30 minutes per day, four days per week

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$32,740	Amount		Amount	
Source	ASES (6010)	Source		Source	
Budget Reference	Certificated Salaries & Benefits (GL 1110, FN 1000)	Budget Reference		Budget Reference	

Action **1.8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grades: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**ACTIONS/SERVICES**

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged

1.8 Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study

1.8 Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study

1.8 Employ Special Day Class teacher, mild to moderate, supported by two paraprofessionals 6.75hrs/day each, to meet the academic needs in all areas of study for our SDC students to serve the needs of our Special Education students in all required areas of study

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<ul style="list-style-type: none"> <li>A. \$89,468</li> <li>B. \$47,533</li> <li>C. \$975</li> <li>D. \$582</li> </ul>	<ul style="list-style-type: none"> <li>A. \$89,468</li> <li>B. \$47,533</li> <li>C. \$1,098</li> <li>D. \$600</li> </ul>	<ul style="list-style-type: none"> <li>A. \$89,468</li> <li>B. \$47,533</li> <li>C. \$1,100</li> <li>D. \$660</li> </ul>
<b>Source</b>	<ul style="list-style-type: none"> <li>A. SPED (6500)</li> <li>B. SPED IDEA (3310)</li> <li>C. SPED (6500)</li> <li>D. SPED IDEA (3310)</li> </ul>	<ul style="list-style-type: none"> <li>A. SPED (6500)</li> <li>B. SPED IDEA (3310)</li> <li>C. SPED (6500)</li> <li>D. SPED IDEA (3310)</li> </ul>	<ul style="list-style-type: none"> <li>A. SPED (6500)</li> <li>B. SPED IDEA (3310)</li> <li>C. SPED (6500)</li> <li>D. SPED IDEA (3310)</li> </ul>
<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>A. Certificated Salaries &amp; Benefits (FN 1110)</li> <li>B. Classified Salaries &amp; Benefits (FN 1110)</li> <li>C &amp; D. Materials (FN 1110 OB 4391)</li> </ul>	<ul style="list-style-type: none"> <li>A. Certificated Salaries &amp; Benefits (FN 1110)</li> <li>B. Classified Salaries &amp; Benefits (FN 1110)</li> <li>C &amp; D. Materials (FN 1110 OB 4391)</li> </ul>	<ul style="list-style-type: none"> <li>A. Certificated Salaries &amp; Benefits (FN 1110)</li> <li>B. Classified Salaries &amp; Benefits (FN 1110)</li> <li>C &amp; D. Materials (FN 1110 OB 4391)</li> </ul>

Action **1.9**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<a href="#">Location(s)</a>	<input type="checkbox"/> All schools spans: _____ <input checked="" type="checkbox"/> Specific Schools: Monument Middle School <input type="checkbox"/> Specific Grade

**OR**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide Unduplicated Student Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to
<a href="#">Location(s)</a>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9 Purchase 35 Chromebooks or similar type devices and 1 charging/transport station for student use in the classroom (Chromebooks x \$250.00/device = \$8,750.00 + charging stations @ \$1,500.00 = \$10,250.00 Total).	District will determine technology needs for 2018-19 in the 2017-18 school year	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <span style="border: 1px solid black; padding: 2px;">\$10,250</span>	Amount <span style="border: 1px solid black; padding: 2px;">\$0</span>	Amount <span style="border: 1px solid black; padding: 2px;"></span>

Source	LCFF (0000)	Source		Source	
Budget Reference	Materials (GL 1133, OB 4310)	Budget Reference		Budget Reference	

Action **1.10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10 Purchase apps for iPads to enhance implementation of CCSS for all students, including ELs, in all required areas of study as well as science		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	\$450	Amount		Amount	
Source	State Lottery (1100)	Source		Source	
Budget Reference	Computer Software (GL 1133, FN 1000, OB 4341)	Budget Reference		Budget Reference	

Action **1.11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.11 Employ .6 FTE Speech Pathologist, supported with a 15 hour per week paraprofessional to ensure students, including ELs, are college and career ready		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	\$ 70,538	Amount		Amount	
Source	SPED (6500)	Source		Source	
Budget Reference	Certificated and Classified Salaries & Benefits (GL 5770 FN 3150)	Budget Reference		Budget Reference	

Action **1.12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.12 Employ .325 Music teacher to enhance student opportunity to participate in county-wide events		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 19,082	Amount	Amount
Source LCFF (0000)	Source	Source

Budget Reference	Certificated Salaries & Benefits (GL 1228, FN 1000)	Budget Reference		Budget Reference	
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Action **1.13**

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

<u>Students to be Served</u>	All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.13 Employ 1.4 FTE Resource teacher to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$105,526	Amount
Source	SPED (6500)	Source

Budget Reference	Certificated Salaries & Benefits (GL 5770, FN 1120)	Budget Reference		Budget Reference	
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Action **1.14**

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

<u>Students to be Served</u>	All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.14 Employ two 6.75hr/day paraprofessional to support the Tier III program in all required areas of study to ensure students, including ELs, are college and career ready		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 21,842	Amount	Amount
Source SPED IDEA (3310)	Source	Source



Budget Reference

Classified Salaries & Benefits  
( GL 5770, FN 1120)

Budget  
Reference

Budget  
Reference

Action **1.15**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.15 Contract with online typing program company to support computer keyboarding skills at all grade levels for all students, including ELs, to ensure they are college and career ready

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$2,469

Amount

Amount

Source	Title I (3010)	Source		Source	
Budget Reference	Contracted Services (OB 5800)	Budget Reference		Budget Reference	

Action **1.16**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.16 \$400.00/ FTE/ teacher classroom expense and day-to-day supplies and materials needed to support implementation of CCSS in all required areas of study.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$41,873	Amount	Amount

Source	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)	Source		Source	
Budget Reference	Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)	Budget Reference		Budget Reference	

Action **1.17**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.17 Contract with Coastal Copier to support implementation of CCSS in all required areas of study		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$28,000	Amount:	Amount:
Source: State Lottery, LCFF (1100, 0000)	Source:	Source:

Budget Reference

Rentals & Leases –Equipment (OB 5623)

Budget Reference

Budget Reference

### Action 1.18

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Monument Middle School  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: Monument Middle  Specific Grade spans: 6-8

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.18 To insure students receive instructional benefits toward performing well on standardized tests and maintain class size at or below 28 students, RDSB will employ **five** 6th -8th grade teachers at Monument Middle School

**2018-19**

New  Modified  Unchanged

To insure students receive instructional benefits toward performing well on standardized tests and maintain class size at or below 28 students, RDSB will employ **four** 6th -8th grade teachers at Monument Middle School

**2019-20**

New  Modified  Unchanged

### BUDGETED EXPENDITURES

**2017-18**

Amount

- A. \$186,445
- B. \$185,805
- C. \$9,232

**2018-19**

Amount

- A. \$124,749
- B. \$191,053
- C. \$9,571

**2019-20**

Amount

Source	A. Supp/Con (0001) B. LCFF (0000, 1400) C. Title II (4035)	Source	A. Supp/Con (0001) B. LCFF (0000, 1400) C. Title II (4035)	Source	
Budget Reference	Certificated Salaries & Benefits (GL 1130, 1131, FN 1000, SC 122)	Budget Reference	Certificated Salaries & Benefits (GL 1130, 1131, FN 1000, SC 122)	Budget Reference	

Action **1.19**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.19 Contract with Fortuna High School District for 1 day per week		

(0.2 FTE) IT personnel to assist principal and staff with IT support to ensure all students, including ELs, will perform well on standardized tests, be college and career ready, and have access to all required areas of study

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$13,500	Amount		Amount	
Source	LCFF (0000)	Source		Source	
Budget Reference	Inter-LEA Contract (GL 1110 FN 1000 OB 5819)	Budget Reference		Budget Reference	

Action **1.20**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

1.20 KAM Education Consulting will guide teaching staff and Principal through reading skills focused professional development (4 sessions) and specialized training to guide direction of twice monthly PLC meetings to support ELD standards aligned to ELA for all students including ELs.

To be determined

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$7,400	Amount		Amount	0.00
Source	LCFF (0000)	Source		Source	
Budget Reference	Services: Consultants/Trainers (GL 1202, OB 5853)	Budget Reference		Budget Reference	

Action **1.21**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged Was Goal 3: Action/Service 3.1 in 2016-17 LCAP	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.21 Provide quality and meaningful Professional Development for all staff to ensure all students, including ELs, are: receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount      \$13,171	Amount	Amount
Source      LCFF, Title I & II, REAP, ASES (RS 0000/ 3010/ 4035/ 4126/ 6010)	Source	Source
Budget Reference      Travel & Conferences: (OB 5210)	Budget Reference	Budget Reference

Action **1.22**

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

Students to be Served    All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

Location(s)    All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

**OR**

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



Students to be Served

English Learners   Foster Youth   Low Income

Scope of Services

LEA-wide    Schoolwide   **OR**    Limited to Unduplicated Student Group(s)

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New    Modified   Unchanged  
Was Goal 3: Action/Service 3.2 in 2016-17 LCAP

**2018-19**

New    Modified    Unchanged

**2019-20**

New    Modified    Unchanged

1.22 Materials to support teachers and administration conduct twice monthly PLC meetings for the purpose of data disaggregation in all areas of required study to ensure all students, including ELs, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP

BUDGETED EXPENDITURES

**2017-18**

Amount	\$250
Source	Title 1 (3010)
Budget Reference	Materials (GL 1110, OB 4391)

**2018-19**

Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	

Action **1.23**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged Was Goal 3: Action/Service 3.4 in 2016-17 LCAP	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.23 Humboldt Education Resource Center (HERC) contract to ensure all students, including EIs, are receiving implementation of CCSS, college and career ready, enhancing performance on standardized tests, attaining EL reclassification as FEP		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$5,000	Amount	Amount
Source LCFF (0000)	Source	Source
Budget Reference Contracted Services (FN 2420 OB 5812)	Budget Reference	Budget Reference

Action **1.24**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade \_\_\_\_\_

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified Unchanged Combined with Goal 3: Action/Service 3.5 from 2016-17 LCAP	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.24 NWEA contract to determine Tier II placement of students, including LI FY and ELs not making grade level advancement in required areas of study. Ensure all students, including LI FY and ELs, are receiving implementation of CCSS to enhance performance on standardized tests, and are college and career ready.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,938	Amount	Amount
Source Lottery (1100)	Source	Source
Budget Reference Contracted Services (GL1110 FN 1000 OB 5800)	Budget Reference	Budget Reference

Action **1.25**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.25 Provide BTSA support to beginning teachers to ensure highly qualified teaching staff that are fully credentialed		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount:	Amount:
Source: LCFF, Title II (0000,4035)	Source:	Source:

Budget Reference

Inter-LEA Contract: (GL 1110, FN 1000, OB 5819)

Budget Reference

Budget Reference

### Action 1.26

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.26 Superintendent and principal will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation. Evaluate 8 employees at 9 hours per evaluation		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$9,750	Amount	Amount
Source LCFF	Source	Source

Budget Reference	RS 0000 GL 1110, 1192 FN 7100, 2700 OB 1xxx, 2xxx	Budget Reference		Budget Reference	
------------------	--	------------------	--	------------------	--

Action **1.27A**

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

<u>Students to be Served</u>	All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.27 RDSD will commit to SPED chargebacks to support the participation in programs for Students with Disabilities		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
A. \$2,848 B. \$10,200 C. \$34,944 D. \$177,952		

Source	A. SPED IDEA (3310) B. Medi-Cal (5640) C. SPED (6500) D. SPED & LCFF (6500, 0000)	Source		Source	
Budget Reference	A-C: Inter-LEA Services (FN 3120, 3900, 1120 OB 5819) D: Chargebacks (OB 7142)	Budget Reference		Budget Reference	

Action **1.27B**

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

<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.27 RDSD will contract with HCOE for psychologist services		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	A. \$4,800	Amount
Source	A. Supplemental Concentration (0001)	Source
Budget Reference	A: Contract Services (OB 5819)	Budget Reference

Action **1.28**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.28 Purchase textbooks for ELA adoption to ensure every student, including LI, FY and ELs, have sufficient	TBD	TBD



state standards-aligned instructional materials.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> A. \$33,295 B. \$18,705 C. \$21,307 D. \$23,000	<b>Amount</b> \$21,370	<b>Amount</b>
<b>Source</b> A. LCFF (0000) B. Instructional Materials (0212) C. Restricted Lottery (6300) D. Restricted Lottery (6300)	<b>Source</b> Restricted Lottery (6300)	<b>Source</b>
<b>Budget Reference</b> A. Textbooks (GL 1200 OB 4110) B. Textbooks (GL 1200 OB 4110) C. Textbooks (GL 1110 OB 4110) D. Textbooks (GL 1200 OB 4110)	<b>Budget Reference</b> Textbooks (GL 1110 OB 4110)	<b>Budget Reference</b>

Action **1.29**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served    English Learners    Foster Youth    Low Income

[Scope of Services](#)

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

[Location\(s\)](#) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.29 Employ certificated substitute teachers to allow credentialed teachers time away from the classroom to acquire training in teaching and learning focused on standards-aligned curriculum		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$27,142	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: RS 0000	Budget Reference:	Budget Reference:

Action **1.30**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners   Foster Youth   Low Income

Scope of Services

LEA-wide Group(s)    Schoolwide   **OR**    Limited to Unduplicated Student

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.31 Contract with HCOE for Co-op program and Information Network Services and Resource inter-LEA contract to ensure students attain instructional services based on state academic and performance standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A. \$3,675 B. \$12,767 C. See Goal 1 Action 27</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>A. Title I (3010) B. LCFF (0000) C. See Goal 1 Action 27</p>	<p>Source</p>	<p>Source</p>
<p>Budget Reference</p> <p>A. Services (OB 5811) B. Services (OB 5845) C. See Goal 1 Action 27</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

Action **1.31**

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

Students to be Served

All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners

Foster Youth

Low Income

[Scope of Services](#)

LEA-wide Group(s)

Schoolwide

**OR**

Limited to Unduplicated Student

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New   Modified   Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

1.32 Purchase custodial supplies to ensure school facility is in good repair and provide a quality learning environment for all students.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount      \$11,500

Amount

Amount

Source      LCFF (0000)

Source

Source

Budget Reference      Materials (OB 4374)

Budget Reference

Budget Reference

Action      **1.32**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: \_\_\_\_\_  Specific Grade

**OR**

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.33 Provide electricity, water, laundry service contract, waste disposal, etc. to ensure school facility is in good repair and provide a quality learning environment for all students.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$67,607	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Services: Utilities (OB 55XX)	Budget Reference:	Budget Reference:

New Modified Unchanged

## Goal 2

Increase EL student academic performance, reclassification of EL students, contact with parents of EL students

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### Identified Need

Students are not advancing in reclassification rate

CELDT scores are stagnant, or improving little

Communication with Spanish speaking parents can be a challenge for English-only speaking staff

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification rate of EL students	Based on 2015-16 0 (0.00%) EL students were reclassified (see Table # below)	For the RDS D increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students	For the RDS D increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students	For the RDS D increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students
CELDT participation	Refer to Tables 4 through 9 for CELDT data baseline scores	A 5% improvement in all areas reported in Tables 4-9	A 5% improvement in all areas reported in Tables 4-9	A 5% improvement in all areas reported in Tables 4-9
CAASPP	EL population is too low for State reporting			
Parent contact	Bilingual aide and Mercedes Translation service were present at IEPs and Parent-teachers conferences as needed. Bilingual aide translated written documents and notices home. Superintendent held informal meetings with EL parents at events such as Open House and Back-to-School-Night. EL parents contacted regarding formation of ELAC. Bilingual aide met with	Bilingual aide and Mercedes Translation service will present at IEPs and Parent-teachers conferences as needed. Bilingual aide will translate written documents and notices home. Superintendent will have informal meetings with EL parents at events such as Open House and Back-to-School-Night. Establish ELAC	Bilingual aide and Mercedes Translation service will present at IEPs and Parent-teachers conferences as needed. Bilingual aide will translate written documents and notices home. Superintendent will have informal meetings with EL parents at events such as Open House and Back-to-School-Night. Maintain ELAC	Bilingual aide and Mercedes Translation service will present at IEPs and Parent-teachers conferences as needed. Bilingual aide will translate written documents and notices home. Superintendent will have informal meetings with EL parents at events such as Open House and Back-to-School-Night. Maintain ELAC

several EL parents to establish ELAC.

**Table 3: Rio Dell School District EL / FEP Data**

School Year	Enrollment	English Learner Population	Fluent English Proficient (FEP) Students	Student Redesignated FEP
2013-14	325	30 (9.2%)	4 (1.2%)	1 (3.0%)
2014-15	331	35 (10.6%)	4 (1.2%)	0 (0.0%)
2015-16	325	39 (12.0%)	2 (0.6%)	0 (0.0%)

**Table 4: Domain Mean Scale Scores, 2015-16, Eagle Prairie Elementary**

Domain	K	1	2	3	4	5
Listening	343.8	***	0.0	0.0	0.0	0.0
Speaking	415.8	***	0.0	0.0	0.0	0.0
Reading	230.3	***	0.0	0.0	0.0	0.0
Writing	258.0	***	0.0	0.0	0.0	0.0

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

**Table 5: Number and Percent of Students at Each Overall Performance Level, 2015-16, Eagle Prairie Elementary**

Performance Level	K	1	2	3	4	5
Advanced	(0.0%)	***	(0.0%)	(0.0%)	(0.0%)	(0.0%)
Early Advanced	(0.0%)	***	(0.0%)	(0.0%)	(0.0%)	(0.0%)
Intermediate	(25.0%)	1 ***	(0.0%)	(0.0%)	(0.0%)	(0.0%)
Early Intermediate	(50.0%)	2 ***	(0.0%)	(0.0%)	(0.0%)	(0.0%)
Beginning	(25.0%)	1 ***	(0.0%)	(0.0%)	(0.0%)	(0.0%)
Number Tested	4 (100.0%)	1 (100.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

**Table 6: Students Meeting CELDT Criterion, 2015-16, Eagle Prairie Elementary**

	K	1	2	3	4	5
# Students	0	***	0	0	0	0
% Students	0	***	0	0	0	0
# Tested	4	1	0	0	0	5

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

**Table 7: Domain Mean Scale Scores, 2015-16, Monument Middle School**

Domain	6	7	8
Listening	594.2	***	***

<b>Speaking</b>	550.2	***	***
<b>Reading</b>	563.0	***	***
<b>Writing</b>	606.2	***	***

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

**Table 8: Number and Percent of Students at Each Overall Performance Level, 2015-16, Monument Middle School**

Performance Level	6	7	8
<b>Advanced</b>	1 (20.0%)	***	***
<b>Early Advanced</b>	3 (60.0%)	***	***
<b>Intermediate</b>	1 (20.0%)	***	***
<b>Early Intermediate</b>	0 (0.0%)	***	***
<b>Beginning</b>	0 (0.0%)	***	***
<b>Number Tested</b>	5 (100.0%)	3 (100.0%)	3 (0.0%)

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

**Table 9: Students Meeting CELDT Criterion, 2015-16, Monument Middle School**

	6	7	8
# Students	3	***	***
% Students	60	***	***
# Tested	5	3	3

Summary data is not provided when there are a total of three or fewer students tested in a particular subgroup (indicated by three asterisks \*\*\*)

[PLANNED ACTIONS / SERVICES](#)

Action **2.1**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_

[Location\(s\)](#)

All schools  Specific Schools:\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_

OR



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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Employ bilingual paraprofessional to provide academic assistance to the Tier II teacher in CCSS and all required areas of study, including science and P.E., to assist ELs students in English proficiency and ensure EL reclassification rate		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount    \$ 16,102	Amount    _____	Amount    _____
Source    Supp/Conc (0001)	Source    _____	Source    _____
Budget Reference    Classified Salaries & Benefits (GL 4760)	Budget Reference    _____	Budget Reference    _____

Action **2.2**

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

Students to be Served

All     Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

X LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Bilingual paraprofessional will assist in translating written information (newsletters, survey, parent/teacher conference notice, etc.) and verbal translation at parent/teacher conferences and IEPs for EL parents to ensure parent input and promote parent participation in their student's education		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Action/Service 2.1	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2.3**

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

Students to be Served

All     Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide Group(s)

Schoolwide

**OR**

Limited to Unduplicated Student

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

2.3 Bilingual aide will assist Tier II teacher with students during CELDT testing to determine English proficiency of ELs and assist EI reclassification rate

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount See Action/Service 2.1

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **2.4**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners

Foster Youth

Low Income

[Scope of Services](#)

LEA-wide Group(s)

Schoolwide

**OR**

Limited to Unduplicated Student

[Location\(s\)](#)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4 Professional development and CELDT coordinator training for Tier II teachers and bilingual paraprofessional to assist ELs students in English proficiency and ensure EL reclassification rate, high academic performance on standardized tests

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$2,396

Source Supplemental Concentration (0001)

Budget Reference Travel & Conferences (OB 5210)

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **2.5**

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

Students to be Served

All  Students with Disabilities [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Employ Mercedes Translation Service as needed for IEPs and parent/teacher conferences to ensure parent input and promote parent participation in their student's education		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000.00	Amount:	Amount:
Source: Supp/Conc (0001)	Source:	Source:
Budget Reference: Contracted Services (GL 4760 Ob 5800)	Budget Reference:	Budget Reference:

Action **2.6**

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

Students to be Served

All  Students with Disabilities [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged Was Action/Service 2.7 in 2016-17 LCAP	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.6 Purchase Spanish language reading material to be available in the Eagle Prairie library for students or parents to check out to assist in English language acquisition, EL reclassification rate and promote parent participation as well as additional materials for the unduplicated population.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> A. \$391.00 B. \$7,500.00	<b>Amount</b>	<b>Amount</b>
<b>Source</b> Supp/Conc (0001)	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> A. Other Materials (GL 4760, FN 1000, OB 4391) B. 7,500 (GL 1110, FN 1000)	<b>Budget Reference</b>	<b>Budget Reference</b>

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	Unchanged
This was Goal 4 in 2016-17 LCAP		

## Goal 3

Positive and meaningful parent and student engagement and positive and meaningful improvement in school climate will increase.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	_____							

Identified Need

RDSD experiences a high number of truancy issues with students being truant on eighteen or more days in a school year. High numbers of students arrive at school tardy.

Our students need healthy coping skills for anger, frustration and anxiety.

We are concerned by a lack of motivation by students on State mandated tests.

There is a noticeable decrease in parental involvement at school functions as student's progress through the grades.

We have a high number of students that may be affected by difficult situations, including: poverty, single parent families, and students raised by people other than their biological parents.

The distance of qualified medical, social and mental health providers creates a barrier to access for many of our disadvantaged families.

Many students have limited opportunities to leave the community and experience different cultural and educational events.

Outside of school there is a lack of access and variety of recreational and athletic activities for youth in our community.

Landscaping is incomplete

Facilities have fallen into disrepair, covered walkways are deteriorating, roof in some parts of gym/cafeteria are leaking, middle school and elementary school need painting, bathrooms at the middle school are in need of an upgrade, library and Eagle Prairie staff room carpet requires replacing

A Needs Assessment was completed in 2016-17, RDSD needs to commit to a consulting firm to carry out necessary construction to maintain a safe and healthy educational environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARB data	1 <sup>st</sup> SARB Notice 51 2 <sup>nd</sup> SARB Notice 24 3 <sup>rd</sup> SARB Notice 5 Number of SARB notices mailed home to families of students experiencing excessive absences (see AMO, Goal 4, data page 35)	RDSD found that with the increase in SARB notices sent home there was improvement to student attendance and a positive increase to ADA. RDSD will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA.	RDSD will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA.	RDSD will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA.
Middle School Drop Out Rate	Maintained our 0% drop out rate for Middle School students	Maintain our 0% drop out rate for Middle School students	Maintain our 0% drop out rate for Middle School students	Maintain our 0% drop out rate for Middle School students
Parent including parents of students with disabilities, attendance at school functions (Open House, Back to School Night, Winter Concert, etc. supported by	213 parents and students attended Back to School Night- as reported by the number of meals served by the Community Resource Center Winter concert had the largest turnout ever seen by staff, by	Maintain 2016-17 levels of attendance at school functions	Maintain 2016-17 levels of attendance at school functions	Maintain 2016-17 levels of attendance at school functions



attendance sheets at each event)	estimation of the number of seats filled and the number of people in the aisle, approximately 430 were in attendance												
California Healthy Kids Survey	Data from 2015-16 show 86% of 7 <sup>th</sup> graders perceive their school to be safe or very safe and 64% feel a high level of school connectedness, 23% say they have experienced harassment of bullying.	Increase by 1% the number of 7 <sup>th</sup> graders who perceive their school to be safe or very safe. Increase by 1% the number of 7 <sup>th</sup> graders who feel a high level of school connectedness. Decrease by 2% the number of 7 <sup>th</sup> graders who say they have experienced harassment of bullying.	Increase by 1% the number of 7 <sup>th</sup> graders who perceive their school to be safe or very safe. Increase by 1% the number of 7 <sup>th</sup> graders who feel a high level of school connectedness. Decrease by 2% the number of 7 <sup>th</sup> graders who say they have experienced harassment of bullying.	Increase by 1% the number of 7 <sup>th</sup> graders who perceive their school to be safe or very safe. Increase by 1% the number of 7 <sup>th</sup> graders who feel a high level of school connectedness. Decrease by 2% the number of 7 <sup>th</sup> graders who say they have experienced harassment of bullying.									
Chronic Absenteeism (% of students experiencing chronic absenteeism)	4.67% MM / 5.36% EP District overall 7.51%	Reduce district overall chronic absenteeism by 1% compared to 2016-17 levels	Reduce district overall chronic absenteeism by 0.5% compared to 2017-17 levels	Reduce district overall chronic absenteeism by 0.5% compared to 2018-19 levels									
Offer extra-curricular or sport activities	Maintained extra-curricular or sport activities supported through the ASES program at 2015-16 levels	Maintain extra-curricular or sport activities supported through the ASES program at 2016-17 levels	Maintain extra-curricular or sport activities supported through the ASES program at 2017-18 levels	Maintain extra-curricular or sport activities supported through the ASES program at 2018-19 levels									
Suspension/Expulsion Rate	Maintain rate of zero expulsions <table border="1"> <thead> <tr> <th>2016-2017</th> <th>Referral</th> <th>Suspension</th> </tr> </thead> <tbody> <tr> <td>Eagle Prairie</td> <td>14</td> <td>26</td> </tr> <tr> <td>Monument Middle</td> <td>4</td> <td>8</td> </tr> </tbody> </table>	2016-2017	Referral	Suspension	Eagle Prairie	14	26	Monument Middle	4	8	Reduce suspensions by 5% at each school site compared to 2016-17 levels Maintain rate of zero expulsions	Reduce suspensions by 4% at each school site compared to 2017-18 levels Maintain rate of zero expulsions	Reduce suspensions by 3% at each school site compared to 2018-19 levels Maintain rate of zero expulsions
2016-2017	Referral	Suspension											
Eagle Prairie	14	26											
Monument Middle	4	8											
Parent Decision Making through LCAP Survey	57 LCAP Parent surveys completed in 2016-17, goal of 10% increase over 2015-16 results met	Increase number of LCAP surveys completed and returned by 7% compared to 2016-17 levels	Increase number of LCAP surveys completed and returned by 5% compared to 2017-18 levels	Increase number of LCAP surveys completed and returned by 5% compared to 2018-19 levels									
ADA	2015-16 ADA Eagle Prairie:	Maintain 95.00%, or better, ADA for Eagle Prairie and Monument	Maintain 95.00%, or better, ADA for Eagle Prairie and Monument	Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle									

	<p>94.75%</p> <p>2016-17 ADA Eagle Prairie: 95.09%</p> <p>2015-16 ADA Monument Middle: 94.87%</p> <p>2016-17 ADA Monument Middle: 95.24%</p>	Middle	Middle	
<b>Facilities Inspection Tool</b>	RDS D campuses qualified with a rating of "Good" on all areas of the FIT report.	Maintain rating of "Good" on all areas of the FIT report	Maintain rating of "Good" on all areas of the FIT report	Maintain rating of "Good" on all areas of the FIT report

Action **3.1**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Principal and school counselor will facilitate conference with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> A. \$26,662 B. \$86,545	<b>Amount</b> 	<b>Amount</b> 
<b>Source</b> Supp/Conc (0001)	<b>Source</b> 	<b>Source</b> 
<b>Budget Reference</b> A. Certificated Salaries & Benefits (FN 2700) B. Certificated Salaries & Benefits (FN 3110)	<b>Budget Reference</b> 	<b>Budget Reference</b> 

Action **3.2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2 Middle school secretary will enter attendance data in SIS and ensure SIS Parent Contact System calls home each day regarding student absences with the intent of improving school attendance and reducing chronic		

absenteeism		
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**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$5,837	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Classified Salaries & Benefits (GL 1100 FN 2700 OB 2400)	Budget Reference:	Budget Reference:

Action **3.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.3 Middle school secretary will notify parents of all student's experiencing excessive truancy, track attendance, prepare, and mail home SARB letters with		

the intent of improving school attendance and reducing chronic absenteeism

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$ 250 postage (see action/service 3.2 for salary expense)	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Postage (OB 5950)	Budget Reference:	Budget Reference:

Action **3.4**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4 Principal will attend monthly SARB meetings at Fortuna City Hall or on Eagle Prairie campus with the intent of improving school attendance, reducing chronic		

absenteeism, and promoting parent involvement in their student's education

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.1	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

**Action 3.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Middle school secretary will track, at all grade levels, daily positive attendance for perfect attendance awards notifying teachers, students, and families of awards with the intent of improving school attendance, reducing		

chronic absenteeism, and promoting parent involvement

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.2	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3.6**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s) All schools Specific Schools: Eagle Prairie\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s) All schools  Specific Schools: Eagle Prairie Elementary  Specific Grade spans: \_\_\_\_\_ K-5 \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6 Principal will run weekly Panther Pride assemblies for grades K – 5. Assemblies will be attended by staff, Eagle Prairie Elementary students and their families, with the intent of improving school attendance, reducing		

chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.1	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

**Action 3.7**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: Monument Middle\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: Monument Middle School  Specific Grade spans: \_\_\_\_6-8\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7 Principal will run monthly 6th - 8th assemblies to honor student of the month, perfect attendance; assemblies will be attended by staff, Monument Middle School students and their families, with the intent of		



improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.1	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3.8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.8 Trimester and year-end positive attendance, academic achievement and Community of Caring awards will be purchased for students with the intent of improving school attendance and reducing chronic absenteeism

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$ 1,850	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Student Awards (OB 5885)	Budget Reference:	Budget Reference:

**Action 3.9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.9 Awards for perfect monthly attendance, graduation certificates, State testing metals, etc. (Ferndale Jewelers, Discount School Supply, Oriental Trading, etc) with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.8	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3.10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: Monument Middle\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.10 Purchase Sharp School/Trebron, or similar provider, contract (website host) for the purpose of improving home-to-school communication and community awareness (replacing Schoolwires as web host) with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$ 2,154	Amount		Amount	
Source	State Lottery (1100)	Source		Source	
Budget Reference	Contracted Services (OB 5800)	Budget Reference		Budget Reference	

Action **3.11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: Eagle Prairie \_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.11 Foster Grandparent Program, volunteer retired adults support students one-on-one with reading intervention 30 minutes per week. Foster Grandparent parent are offered snacks free of charge on the day they interact with students (\$35/month/Foster Grandparent) Foster Grandparents promote positive school attendance and reduce referral rates for elementary students

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$ 700	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Other Materials (GL 1110 FN 1000 OB 4391 )	Budget Reference:	Budget Reference:

Action **3.12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.12 GATE and Community of Caring program (SOI GATE testing and materials to support C of C Career day) with the intent of improving school attendance, reducing suspension rates, promoting parent involvement and increasing student participation in County-wide events

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$ 600	Amount		Amount	
Source	REAP (4126)	Source		Source	
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Budget Reference		Budget Reference	

Action **3.13**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
3.13 Landscaping material for campus beautification, to match grant from Parent/Teacher Organization for the					

purpose of upgrading the landscape of the school to improve school attendance, attain positive results on CHKS, and promote parent involvement

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$250	Amount	
Source	Rural and Low Income School Program (4126)	Source	Rural and Low Income School Program (4126)	Source	
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Budget Reference	

Action **3.14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.14 Student field trips- Pumpkin Patch, Ferndale Rep. Theater, 8th grade celebration, HSU, College of the Redwoods, Sequoia Zoo, Fortuna Park, Dairy Farm, Salmon release at Blue Lake, Jazz Festival, Logging Conference, Bancroft Dairy, Rohnert Park- Fortuna, Ice Skating- Fortuna, GATE Academy at HSU with the intent of maintaining a positive school climate which will lead to improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> A. \$6,035 B. \$2,520	<b>Amount</b>	<b>Amount</b>
<b>Source</b> A. LCFF, Lottery, REAP (0000, 1100, 4126) B. Supplemental Concentration (0001)	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> Fieldtrips (GL 1110, FN 1000, OB 5801)	<b>Budget Reference</b>	<b>Budget Reference</b>

**Action 3.15**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_  
Location(s)     All schools    Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income  
Scope of Services     LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_



ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.15 Letters mailed home with the intent of promoting increased parent involvement regarding weekly Panther Pride assemblies K-3, monthly academic award assemblies K-8		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$400	Amount:	Amount:
Source: LCFF (0000)	Source:	Source:
Budget Reference: Postage (OB 5950)	Budget Reference:	Budget Reference:

Action **3.16**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth   X Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.16 Employ 1.0 FTE School/District counselor with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 3.1	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

**Action 3.17**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools   Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

3.17 Team Sports- volleyball, basketball, track and field with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS, promote parent involvement and promote participation in County-wide student events

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$9,223  
Source ASES (6010)  
Budget Reference Certificated and Classified Salaries & Benefits (FN 4200)

Amount  
Source  
Budget Reference

Amount  
Source  
Budget Reference

Action **3.18**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
Scope of Services  LEA-wide Group(s)  Schoolwide OR  Limited to Unduplicated Student  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.18 Student incentive fund- to be utilized by counselor with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS and maintain our 0% dropout rate		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: See action/service 1.16	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3.19**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.19 Maintain SchoolWise contract for attendance, suspension, truancy reporting to CALPADS/CDE with the intent to improve student attendance, reduce suspension/expulsion rate, attain positive results on CHKS, and promote parent involvement

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$3,371	Amount		Amount	
Source	Lottery (RS 1100)	Source		Source	
Budget Reference	Contracted Services (OB 5800)	Budget Reference		Budget Reference	

**Action 3.20**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s) All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.20 RDSD will commit funds to support MTSS, SWIS, CHKS, Parent-Student Handbook, CPI Training, Restorative Practice, or similar type, professional development, for the purpose of helping students in grades K-8 with communication, coping and decision-making skills that help them make good choices, avoid pitfalls such as peer pressure, substance abuse, and bullying, promote parent involvement, and improve overall school climate

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 3,630	Amount		Amount	
Source	Supplemental/Concentration (0001)	Source		Source	
Budget Reference	Contracted Services (Function 2700)	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

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

Action **3.21**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.21 Employ 1.0 FTE Maintenance person, 2.03 FTE General custodial staff to clean and maintain facility and keep it in good repair		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A. \$148,664 B. \$19,886	Amount	Amount
Source LCFF, Ongoing Maint (0000, 8150)	Source	Source
Budget Reference A. Classified Salaries & Benefits	Budget	Budget

(FN 8100 )  
B. Materials (FN 8100)

Reference

Reference

Action **3.22**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$15,836	<b>Amount</b> \$12,032	<b>Amount</b> \$8,030
<b>Source</b> ASES (6010)	<b>Source</b> ASES (6010)	<b>Source</b> ASES (6010)



Budget Reference

Materials (GL 1110 FN 1000)

Budget Reference

Materials (GL 1110 FN 1000)

Budget Reference

Materials (GL 1110 FN 1000)

### Action 3.23

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

3.23 To ensure positive and meaningful parent and student engagement and to ensure positive and meaningful improvement in school climate will increase the principal will conduct certificated and classified staff meetings, manage student discipline, school to home communication, oversee all areas of local and State testing, conduct monthly School Site Council meetings, as well as other assigned duties.

### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$79,984	Amount	Amount

Source	LCFF (0000)	Source		Source	
Budget Reference	Certificated Salary & Benefits (FN 2700)	Budget Reference		Budget Reference	

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 630,823	<u>Percentage to Increase or Improve Services:</u>	27.03 %
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

RDSD is highly committed to serving its low income, foster youth, and English learner students. Low income students constitute approximately 75% of our student population. RDSD will expend the Supplemental and Concentration funds to meet the eight (8) state priorities. The District will continue to support at risk students through highly qualified classroom teachers, classroom paraprofessionals, integration of technology and materials, counseling and psychological services (See G1 A1.2, A1.5, A1.18 A1.27 & G2 A2.6 & G3 A3.1) RDSD will continue to employ an additional intervention teacher, a bilingual paraprofessional and provide small group intervention instruction focused on Common Core standards as well as professional development opportunities for the Tier II staff (See G1 A1.4 & G2 A2.1, A2.4. A2.6). RDSD principal will facilitate conference with students and parents and oversee all assemblies with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement (See G3 A3.1) RDSD will employ a district-wide school counselor to provide needed social emotional guidance for at risk students (See G3 A3.1). RDSD will expend funds for two additional classroom teachers to help maintain smaller class sizes in grades 4-8 to facilitate smaller group instruction (See G1 A1.2, A1.18). RDSD will employ a bilingual aide and contract with a translation service to support EL students and their families (See G2 A2.1, A2.5). RDSD will commit funds to provide high quality, off campus enrichment opportunities for all students. These opportunities may be, but are not limited to, field trips to Redwood Coast Jazz Festival, Sequoia Zoo, Humboldt Fish Hatchery, Ferndale Repertory Theater, Humboldt State University, and College of the Redwoods (See G3 A3.14). RDSD will commit Supplemental and Concentration grant funds to providing high-quality, rigorous curriculum for all learners with the hope of creating respectful, responsible, caring people that will become productive, active members of society. These services are principally directed toward, and are effective in, serving unduplicated pupils.

