

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Rio Dell Elementary

Contact Name and Title

Kevin Trone

Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Rio Dell School District 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 1990's. With the elimination of the logging and fishing industries, families have struggled to stay afloat. This has led to widespread poverty throughout Humboldt County. Rio Dell School District has experienced strong academic setbacks as a result. Over the past several years RDSD has been pulling out of the slump and continues to work diligently to increase academic achievement for our students. RDSD 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, though we know of many students who are being raised by grandparents, aunts and uncles, or family members other than parents. RDSD is a Response to Intervention (RTI) school. RDSD'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 STAR/CAASPP/Dibels/etc... data as a way to monitor student progress and guide student referral and placement in the RTI program. An intervention team meets regularly 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 RDSD was developed with input from RDSD staff, school board members, parents, and community members. From the strategic plan flowed the refinement of the RDSD LCAP. The strategic plan continues to act as a guide in developing the 2018-19 LCAP. In our reflective process the 2017-18 LCAP was found to be a solid guide in developing the 2018-19 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.

LCAP Highlights

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

All students are going to continue to be exposed to a broad course of study. The District will continue to fully staff, and allowing for small class sizes. The classroom focus is on small group teaching and learning across the core academic areas.

The District will also maintain the Bilingual instructional aide position. This aide will provide time for intense instruction to support the needs of our EL students. The Bilingual aide will also assist with translation services during parent teacher conferences, translating school to home communication, and assisting administration with parent meetings for EL students.

The District counselor will continue to implement Second Step curriculum in the primary grades. They will also continue to deliver training to staff and deliver lesson to students with the goal of continuing to provide a positive and meaningful school climate.

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

Varied options for professional development opportunities to support academic and social emotional teaching and learning will be offered to staff. Areas of focus for professional development include, but are not limited to, ELA, Reading, Math instruction and delivery, social emotional development, and Crisis Prevention intervention (CPI).

The district is also committing to make progress toward 1-to-1 technology for students, to support teaching and learning.

Review of Performance

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

Greatest Progress

The district continued to make progress toward one-to-one technology for students to support teaching

and learning.

Implementation of PBIS continued for the third year. Students responded well to, and utilize the principals of, PBIS. The district continued to employ a full time counselor, who develops and delivers weekly lessons to support emotional well-being of students. The district is continuing to develop Restorative practices usage and methods in the schools. The district is working with the HCOE to continue to develop and refine our MTSS systems.

All K-8 staff received a full day training on intensive reading instruction. Many staff members have attended other varied professional development opportunities throughout the year.

The district maintained small class sizes in the K-3 grade-span. The average class in this grade span was 19:1. All students in all classes had access to sufficient State Standards-aligned instructional materials. Every teacher was highly qualified, and all students were offered a broad course of study.

The district provided translation services as needed at all conferences.

Parent and family attendance at all school events was comparable to prior years. The district exceeded the expectation for maintenance of current sports programs, with an increase in the number of extracurricular/sports activities offered. While the district did not meet the suspension related goal, overall, there was a decrease in the number of suspensions, from 34 in 16/17 to a total of 16 in 17/18.

Facilities were also maintained well, as we received a "good" rating on all areas of the FIT.

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

Greatest Needs

The RDESD has shown poor performance in our Suspension Rate Report. The data for the 2017 school year was being compared to the 2016 school year in which only 1 suspension was entered. This resulted in a red indicator. The 2017-18 school year has seen a completely new administrative team come on board. The new administration is focusing on the implementation of MTSS, with the assistance of HCOE. The administration of RDESD has recognized an overall decrease in student suspensions in the current year of almost 50%. District administration has continued to employ a full-time counselor to address discipline issues and social emotional well being of students. Many programs have been/are being implemented to address suspension issues, including Second Step, PBIS, Restorative Practices, and MTSS.

Our district's math assessment report indicates that more improvement is needed. With an overall indicator of orange. In addition to the overall rating of orange, we see an orange indicator for Socioeconomically disadvantaged students. We see red indicators in mathematics for students with disabilities and Hispanic students. The district is committing to regular Professional Learning Community

meetings. These meetings will be designed to increase data-driven decision making in our curriculum development, especially in the area of mathematics.

In addition to suspension rates and mathematics, there are some ELA subgroups which also have red and orange indicators. We see red indicators for Hispanic students and Students with disabilities, and orange for socioeconomically disadvantaged students. To address these metrics the district is committing to 30 minutes of leveled reading instruction for all students, including the above subgroups, in addition to the daily ELA instruction.

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

The RDESD has shown poor performance in our Suspension Rate Report. The data for the 2017 school year was being compared to the 2016 school year in which only 1 suspension was entered. This resulted in a red indicator. The 2017-18 school year has seen a completely new administrative team come on board. The new administration is focusing on the implementation of MTSS, with the assistance of HCOE. The administration of RDESD has recognized an overall decrease in student suspensions in the current year of almost 50%. District administration has continued to employ a full-time counselor to address discipline issues and social emotional well being of students. Many programs have been/are being implemented to address suspension issues, including Second Step, PBIS, Restorative Practices, and MTSS.

Our district's math assessment report indicates that more improvement is needed. The district is committing to regular Professional Learning Community meetings. These meetings will be designed to increase data-driven decision making in our curriculum development, especially in the area of mathematics.

Our district's ELA math assessment report indicates that out students with disabilities and Hispanic students are performing two levels below our all student rating. The district has implemented a whole school Tier 1 reading intervention program in an effort to increase student achievement in ELA.

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

Increased or Improved Services

Based on progress and needs, RDESD will continue to support small class sizes, ensuring that the primary classes remain eligible for the class-size reduction programs.

The bilingual aide position will remain a full-school day for the 2018-19 year. The RDESD and bilingual aide are committed to assisting in the creation of an ELAC parent group.

RDESD is also moving into year 4 of our PBIS implementation. The continued delivery of Second Step lessons and restorative practices, which are also practices that are shown to effectively support student

emotional needs, reduce absenteeism, and lower suspension rates for all students.

RDESD will continue to implement the Walk-to-Read reading intervention program.

The Principal will continue to hold, and increase the frequency of, SART meetings with parents/guardians of students experiencing excessive absenteeism. In most cases the district benefitted by experiencing a positive improvement to the student's attendance.

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	\$4,053,135
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,327,695

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.

\$725,440

Central office expenses, administration, telephone, finger printing, audit fees, legal fees, insurances, dues and memberships, security system, business services support, STRS On-Behalf pension contribution, ASES classified salaries, services and indirect.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$3,070,209

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: K- 3 Class size reduction standards

Baseline: Grade K-3, 24:1

17/18: Grade K-3, 24:1

Actual

Met:

17/18: Grade K-3, 19:1

Expected

Metric: Technology Implementation / Upgrade

Baseline: 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

17/18: 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

Metric: CAASPP

Baseline: CAASPP

Baseline 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 Declined

-15.5 -4

Actual

Not Met:

17/18: Eagle Prairie: Tech lab 30 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

Not Met: While ELA and Math scored improved from the prior year, the scores did not reach the goal of 60 points below level 3 for ELA and 70.1 points below level 3 for Math.

Actual 17/18 Outcomes

ELA Math

2014-15 -52.4 -71.1

2015-16 -67.9 -75.1

2016-17 -61.7 -72.5

2017-18

2018-19

Status Low Low

Expected

Performance Red Orange
Level

RDSD Overall 2015-16 Standard Score Improved form 2014-15 score
SBAC Score
by Standard

ELA Exceeded: 3% No change
Level 4

ELA Met: 15% Not improved
Level 3

ELA Nearly 27% Not improved
Met: Level 2

ELA Not Met: 54% Not improved
Level 1

Math Exceeded: 2% No change
Level 4

Math Met: 14% Improved
Level 3

Math Nearly 34% Not improved
Met: Level 2

Actual

Change Increase +6.2 Maintained +2.6
Performance Level Yellow Orange

Expected

Math Not Met: 49% Not improved
Level 1

Expected 17/18 Outcome:

Year 1 2017-18 ELA Math

2014-15 -52.4 -71.1

2015-16 -67.9 -75.1

2016-17 -60 -70.1

2017-18

2018-19

Status Low Low

Change Increase Increase

7.9 5

Performance Yellow Yellow

Level

Actual

Metric: NWEA/MAPS data

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

17/18: Grades K-8 will participate in thrice yearly NWEA/MAPS assessment to guide placement of students in RTI TIER II and Tier III programs.

Not Met:

17/18: Grades K-8 did not participate in thrice yearly NWEA/MAPS assessments in 17/18. The District discontinued the NWEA subscription and made the shift to Renaissance STAR testing. Classes made the shift to monthly assessment utilizing STAR assessments and utilized those results in PLC's and to guide the placement of students in RTI Tier II and Tier III programs.

Expected

Metric: CCSS Implementation

Baseline: 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 My Math and Pearson Big Ideas

17/18: Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials Adopt HMH Journeys in grade K-5, and adopt Pearson My Perspective in grades 6-8

Metric: Teachers are highly qualified according to ESSA standards

Baseline: 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.

17/18: 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.

Actual

Met:

17/18: According the the sufficiency of instructional materials report for 17/18 all students had access to sufficient State Standards-aligned instructional materials. The District also made an ELA adoption this year (K-5: HMH Journeys, 6-8: Pearson My Perspectives).

Met:

17/18: All teachers are highly qualified according to ESSA standards. All teachers are appropriately assigned and credentialed. Administration also remained current on all tenured and probationary evaluations.

Expected

Metric: Broad array of courses

Baseline: 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.

17/18: 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.

Actual

Met:

17/18: All students, including unduplicated and SWD, are offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and Performing Arts.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1 To insure students receive instructional benefits toward performing well on standardized tests RDS D 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

District employed 7 K-3 teachers

Amount
\$ 623,022

Source
LCFF (0000, 1400)

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

Amount
\$ 625,175

Source
LCFF (0000, 1400)

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

Action 2

Planned Actions/Services

1.2 To insure students receive instructional benefits toward performing well on standardized tests RDS D will employ 3 4th-5th grade teachers to keep class size at or near CSR levels

Actual Actions/Services

District employed 3 4th-5th grade teachers.

Budgeted Expenditures

Amount
A. \$205,383
B. \$60,843

Source
A. Supplemental Concentration
(0001)
B. LCFF (0000,1400)

Budget Reference
Certificated Salaries & Benefits
(GL 1130 OB 1100-3xx1)

Estimated Actual Expenditures

Amount
A. \$214,764
B. \$60,837

Source
A. Supplemental Concentration
(0001)
B. LCFF (0000,1400)

Budget Reference
Certificated Salaries & Benefits
(GL 1130 OB 1100-3xx1)

Action 3

Planned Actions/Services

1.3 Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study

Actual Actions/Services

District employed a library support technician for 3 hrs/day, supported with Destiny library management system.

Budgeted Expenditures

Amount
 A. \$9,795
 B. \$1,200

Source
 LCFF (0000)

Budget Reference
 A. Classified salaries & benefits (FN 2420)
 B. Contracted Services (FN 2420)

Estimated Actual Expenditures

Amount
 A. \$8,118
 B. \$6,067

Source
 LCFF (0000)

Budget Reference
 A. Classified salaries & benefits (FN 2420)
 B. Contracted Services (FN 2420)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided small group intervention services.

Amount
 A. \$149,540
 B. \$50,985

Source
 A. Supplemental Concentration (0001)
 B. Title I (3010)

Budget Reference
 Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Amount
 A. \$132,930
 B. \$49,667

Source
 A. Supplemental Concentration (0001)
 B. Title I (3010)

Budget Reference
 Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed support paraprofessionals to enrich learning for all students.

Amount
A. \$105,358
B. \$43,411

Source
A. Supplemental Concentration (0001)
B. Title I (3010)

Budget Reference
Classified Salaries & Benefits (GL 1110,1129, 1130, 1131)

Amount
A. \$115,485
B. \$46,675

Source
A. Supplemental Concentration (0001)
B. Title I (3010)

Budget Reference
Classified Salaries & Benefits (GL 1110,1129, 1130, 1131)

Action 6

Planned Actions/Services

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

Actual Actions/Services

District contracted with Renaissance Learning 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

Amount
\$ 4,050

Source
State Lottery Revenue (1100)

Budget Reference
Contracted Services (OB 5800)

Estimated Actual Expenditures

Amount
\$10,707

Source
State Lottery Revenue (1100)

Budget Reference
Contracted Services (OB 5800)

Action 7

Planned Actions/Services

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

Actual Actions/Services

District provided After-school, small group tutoring support focused on CCSS instruction.

Budgeted Expenditures

Amount
\$32,740

Source
ASES (6010)

Budget Reference
Certificated Salaries & Benefits
(GL 1110, FN 1000)

Estimated Actual Expenditures

Amount
\$32,735

Source
ASES (6010)

Budget Reference
Certificated Salaries & Benefits
(GL 1110, FN 1000)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed Special Day Class teacher, supported by two paraprofessionals 6.75hrs/day each.

Amount
 A. \$89,468
 B. \$47,533
 C. \$975
 D. \$582

Source
 A. SPED (6500)
 B. SPED IDEA (3310)
 C. SPED (6500)
 D. SPED IDEA (3310)

Budget Reference
 A. Certificated Salaries & Benefits (FN 1110)
 B. Classified Salaries & Benefits (FN 1110)
 C & D. Materials (FN 1110 OB 4391)

Amount
 A. \$88,484
 B. \$47,144
 C. \$2,201
 D. \$582

Source
 A. SPED (6500)
 B. SPED IDEA (3310)
 C. SPED (6500)
 D. SPED IDEA (3310)

Budget Reference
 A. Certificated Salaries & Benefits (FN 1110)
 B. Classified Salaries & Benefits (FN 1110)
 C & D. Materials (FN 1110 OB 4391)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 purchased Chromebooks and cart.

Amount
\$10,250

Source
LCFF (0000)

Budget Reference
Materials (GL 1133, OB 4310)

Amount
\$16,816

Source
LCFF (0000)

Budget Reference
Materials (GL 1133, OB 4310)

Action 10

Planned Actions/Services

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

Actual Actions/Services

The district utilized free apps for the iPads to enhance implementation of CCSS for all students, including ELs, in all required areas of study.

Budgeted Expenditures

Amount
\$450

Source
State Lottery (1100)

Budget Reference
Computer Software (GL 1133, FN 1000, OB 4341)

Estimated Actual Expenditures

Amount
\$0

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed a .6 FTE Speech Pathologist, supported with a 15 hour per week paraprofessional.

Amount
\$ 70,538

Source
SPED (6500)

Budget Reference
Certificated and Classified Salaries & Benefits (GL 5770 FN 3150)

Amount
\$ 70,416

Source
SPED (6500)

Budget Reference
Certificated and Classified Salaries & Benefits (GL 5770 FN 3150)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.12 Employ .325 Music teacher to enhance student opportunity to participate in county-wide events

District employed 0.525 Music teacher

Amount
\$ 19,082

Source
LCFF (0000)

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

Amount
\$ 30,821

Source
LCFF (0000)

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

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed 1.0 FTE Resource teacher to support Tier III instruction

Amount
\$105,526

Source
SPED (6500)

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

Amount
\$89,752

Source
SPED (6500)

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

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed a paraprofessional to support the Tier III program

Amount
\$ 21,842

Source
SPED IDEA (3310)

Budget Reference
Classified Salaries & Benefits
(GL 5770, FN 1120)

Amount
\$ 22,512

Source
SPED IDEA (3310)

Budget Reference
Classified Salaries & Benefits
(GL 5770, FN 1120)

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District did not purchase an online typing program.

Amount
\$2,469

Source
Title I (3010)

Budget Reference
Contracted Services (OB 5800)

Amount
\$0

Action 16

Planned Actions/Services

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.

Actual Actions/Services

District provided \$400.00 per FTE/ teacher for classroom expense and day-to-day supplies and materials.

Budgeted Expenditures

Amount
\$41,873

Source
LCFF, Lottery, Title I (0000, 1400, 1100, 3010)

Budget Reference
Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)

Estimated Actual Expenditures

Amount
\$40,815

Source
LCFF, Lottery, Title I (0000, 1400, 1100, 3010)

Budget Reference
Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.17 Contract with Coastal Copier to support implementation of CCSS in all required areas of study

District contracted with Coastal Copier to support implementation of CCSS in all required areas of study

Amount
\$28,000

Source
State Lottery, LCFF (1100, 0000)

Budget Reference
Rentals & Leases –Equipment (OB 5623)

Amount
\$22,512

Source
State Lottery, LCFF (1100, 0000)

Budget Reference
Rentals & Leases –Equipment (OB 5623)

Action 18

Planned Actions/Services

1.18 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

Actual Actions/Services

District employed five 6th -8th grade teachers at Monument Middle School

Budgeted Expenditures

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

Source
A. Supp/Con (0001)
B. LCFF (0000, 1400)
C. Title II (4035)

Budget Reference
Certificated Salaries & Benefits (GL 1130, 1131, FN 1000, SC 122)

Estimated Actual Expenditures

Amount
A. \$135,523
B. \$185,785
C. \$9,231

Source
A. Supp/Con (0001)
B. LCFF (0000, 1400)
C. Title II (4035)

Budget Reference
Certificated Salaries & Benefits (GL 1130, 1131, FN 1000, SC 122)

Action 19**Planned Actions/Services**

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

Actual Actions/Services

District contracted with Fortuna High School District for 1 day per week (0.2 FTE) IT personnel

Budgeted Expenditures

Amount
\$13,500

Source
LCFF (0000)

Budget Reference
Inter-LEA Contract (GL 1110 FN
1000 OB 5819)

Estimated Actual Expenditures

Amount
\$13,500

Source
LCFF (0000)

Budget Reference
Inter-LEA Contract (GL 1110 FN
1000 OB 5819)

Action 20**Planned Actions/Services**

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.

Actual Actions/Services

District hired KAM Education Consulting to guide teaching staff and Principal through reading skills focused professional development and specialized training

Budgeted Expenditures

Amount
\$7,400

Source
LCFF (0000)

Budget Reference
Services: Consultants/Trainers
(GL 1202, OB 5853)

Estimated Actual Expenditures

Amount
\$11,250

Source
LCFF (0000)

Budget Reference
Services: Consultants/Trainers
(GL 1202, OB 5853)

Action 21

Planned Actions/Services

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

Actual Actions/Services

District provided quality and meaningful Professional Development for all staff.

Budgeted Expenditures

Amount
\$13,171

Source
LCFF, Title I & II, REAP, ASES
(RS 0000/ 3010/ 4035/ 4126/
6010)

Budget Reference
Travel & Conferences: (OB
5210)

Estimated Actual Expenditures

Amount
\$12,701

Source
LCFF, Title I & II, REAP, ASES,
EDUCATOR EFFECTIVENESS,
SPED (RS 0000/ 3010/ 4035/
4126/ 6010/ 6264/ 6500)

Budget Reference
Travel & Conferences: (OB 5210)

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided materials to support teachers and administration conduct twice monthly PLC meetings

Amount
\$250

Source
Title 1 (3010)

Budget Reference
Materials (GL 1110, OB 4391)

Amount
\$100

Source
Title 1 (3010)

Budget Reference
Materials (GL 1110, OB 4391)

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.23 Humboldt Education Resource Center (HERC) 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

District contracted with Humboldt Education Resource Center (HERC)

Amount
\$5,000

Source
LCFF (0000)

Budget Reference
Contracted Services (FN 2420 OB 5812)

Amount
\$4,867

Source
LCFF (0000)

Budget Reference
Contracted Services (FN 2420 OB 5812)

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

District contracted with Renaissance (STAR) 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.

Amount
\$3,938

Source
Lottery (1100)

Budget Reference
Contracted Services (GL1110 FN 1000 OB 5800)

Amount
\$6,500

Source
Lottery (1100)

Budget Reference
Contracted Services (GL1110 FN 1000 OB 5800)

Action 25

Planned Actions/Services

1.25 Provide BTSA support to beginning teachers to ensure highly qualified teaching staff that are fully credentialed

Actual Actions/Services

District provided BTSA support to beginning teachers

Budgeted Expenditures

Amount
\$4,000

Source
LCFF, Title II (0000,4035)

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

Estimated Actual Expenditures

Amount
\$10,500

Source
Title II (4035)

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

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District Superintendent and Principal ensured staff were highly qualified according to ESSA standards through ongoing teacher evaluation.

Amount
\$9,750

Source
LCFF

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

Amount
\$9,750

Source
LCFF

Budget Reference
RS 0000 GL 1110, 1192
FN 7100, 2700 OB 1xxx, 3xx1

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.27 RDSD will commit to SPED chargebacks to support the participation in programs for Students with Disabilities

District committed to SPED chargebacks and MOUs to support the participation in programs for Students with Disabilities

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)

Budget Reference
 A-C: Inter-LEA Services (FN 3120, 3900, 1120 OB 5819)
 D: Chargebacks (OB 7142)

Amount
 A. \$7,335
 B. See G1A28
 C. \$5,121
 D. \$151,485

Source
 A. LCFF (RS 0000 FN 3110)
 B. Medi-Cal (5640)
 C. SPED (6500)
 D. SPED & LCFF (6500, 0000)

Budget Reference
 A-C: Inter-LEA Services (FN 3120, 3140, 1120 OB 5819)
 D: Chargebacks (OB 7142)

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.27 RDSD will contract with HCOE for psychologist services

District contracted with HCOE for psychologist services

Amount
A. \$4,800

Source
A. Supplemental Concentration (0001)

Budget Reference
A: Contract Services (OB 5819)

Amount
A. \$5,800
B. \$5,000
C. \$10,200

Source
A. Supplemental Concentration (0001)
B. LCFF (0000)
C. Medi-Cal (5640)

Budget Reference
A-C. Contract Services (OB 5819 FN 3120)

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.28 Purchase textbooks for ELA adoption to ensure every student, including LI, FY and ELs, have sufficient state standards-aligned instructional materials.

Purchased textbooks for ELA adoption

- Amount
- A. \$33,295
 - B. \$18,705
 - C. \$21,307
 - D. \$23,000

- Source
- A. LCFF (0000)
 - B. Instructional Materials (0212)
 - C. Restricted Lottery (6300)
 - D. Restricted Lottery (6300)

- Budget Reference
- A. Textbooks (GL 1200 OB 4110)
 - B. Textbooks (GL 1200 OB 4110)
 - C. Textbooks (GL 1110 OB 4110)
 - D. Textbooks (GL 1200 OB 4110)

- Amount
- A. \$33,295
 - B. \$18,705
 - C. \$1,036
 - D. \$23,000

- Source
- A. LCFF (0000)
 - B. Instructional Materials (0212)
 - C. Restricted Lottery (6300)
 - D. Restricted Lottery (6300)

- Budget Reference
- A. Textbooks (GL 1200 OB 4110)
 - B. Textbooks (GL 1200 OB 4110)
 - C. Textbooks (GL 1110 OB 4110)
 - D. Textbooks (GL 1200 OB 4110)

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District hired certificated substitute teachers

Amount
\$27,142

Source
LCFF (0000)

Budget Reference
RS 0000

Amount
\$15,000

Source
LCFF (0000)

Budget Reference
Certificated Salaries & Benefits

Action 31

Planned Actions/Services

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.

Actual Actions/Services

District contracted with HCOE for Co-op program and Information Network Services and Resource inter-LEA

Budgeted Expenditures

Amount
A. \$3,675
B. \$12,767
C. See Goal 1 Action 27

Source
A. Title I (3010)
B. LCFF (0000)
C. See Goal 1 Action 27

Budget Reference
A. Services (OB 5811)
B. Services (OB 5845)
C. See Goal 1 Action 27

Estimated Actual Expenditures

Amount
A. \$3,500
B. \$10,493
C. See Goal 1 Action 27

Source
A. Title I (3010)
B. LCFF (0000)
C. See Goal 1 Action 27

Budget Reference
A. Services (OB 5811)
B. Services (OB 5845)
C. See Goal 1 Action 27

Action 32**Planned Actions/Services**

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

Actual Actions/Services

District purchased custodial supplies to ensure school facility is in good repair

Budgeted Expenditures

Amount
\$11,500

Source
LCFF (0000)

Budget Reference
Materials (OB 4374)

Estimated Actual Expenditures

Amount
\$11,500

Source
LCFF (0000)

Budget Reference
Materials (OB 4374)

Action 33**Planned Actions/Services**

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.

Actual Actions/Services

District provided electricity, water, laundry service contract, waste disposal, etc. to ensure school facility is in good repair

Budgeted Expenditures

Amount
\$67,607

Source
LCFF (0000)

Budget Reference
Services: Utilities (OB 55XX)

Estimated Actual Expenditures

Amount
\$70,907

Source
LCFF (0000)

Budget Reference
Services: Utilities (OB 55XX)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

Overall, the Rio Dell Elementary School District did a good job implementing the actions from goal 1. The exceptions to this was that the district didn't purchase I-pad apps (action/services 1.10), the district also didn't purchase/contract with a typing program company (1.15), and the district purchased another assessment system to replace the NWEA suite (1.25).

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

Evidenced in the RDESD overall SBAC scores and dashboard, we still have room for improvement. The low socio-economic makeup of our student population creates great barriers for our student's day-to-day learning. Many students struggle from a lack of permanent housing, lack of secure food sources, and insecure family conditions. The staff at RDESD takes great pride in providing a safe, secure, consistent quality learning environment for our students. We regularly honor academic achievements our students make.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were a number of areas in which there were significant differences between the Budgeted Expenditures and the Estimated Actual Expenditures for Goal 1. The subscription costs for our library management system increased, which increased our costs (action/services 1.3).

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/services 1.4, 1.13, 1.18, 1.25, 1.30)

Action 1.6 also saw significant changes in expenditures. The district added services to the Renaissance Learning Suite in order to more effectively assess and enrich learning for all students. This contract is also a good faith estimate determined by expected enrollment. An increase/decrease in

enrollment can also affect contract costs.

The district purchased 2 carts and Chromebooks, which resulted in an increased cost. (action/services 1.9)

The district increased the FTE of the music teacher to improve the district music program (action/services 1.12)

There was a 0.4 FTE resource teacher on maternity leave for the 2017-18 school year. The district elected to not fill the position, as caseload didn't justify it. This resulted in a decreased expenditure. (action/services 1.13)

The district did not contract with a typing program company. (action/services 1.15)

The actual expenditures for Coastal Copier were lower than expected due to the district not exceeding paper limits for the year. (action/services 1.17)

The district utilized the services of KAM Education Consulting for more sessions than originally planned. This resulted in an increased cost as we implemented our reading program. (action/services 1.20)

The District provided materials to support teachers in PLC's. However, this process did not start until later in the year, thus resulting in decreased expenditures. (action/services 1.22)

The decision was made to shift from the NWEA program for assessment to the STAR program from Renaissance. This program was more expensive in the current year, but has a decreased cost in the out years. (action/services 1.24)

The district's psych services are contracted through the county office of education. Required services exceeded budgeted services for the year (action 1.27).

The ELA adoption expenses were less than originally planned. All students had sufficient standards-aligned materials. (action/services 1.29)

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.

No changes were 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, with the exception of the Goal 1 metric for NWEA/Maps Data changing to Renaissance/STAR due to a shift in testing program utilization.

Goal 1 Action 9 - added four grade level chromebook carts for 18/19

Goal 1 Action 12 - maintained the increase in FTE for the music teacher for 18/19

Goal 1 Action 13 - decreased the resource teacher FTE to match the amount necessary for caseload.

Goal 1 Action 19 - increased IT services to 2 days per week

Goal 1 Action 20 - no KAM consulting services

Goal 1 Action 24 - changing from NWEA to Renaissance STAR

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 Priorities: 4

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Reclassification rate of EL students

Baseline: Based on 2015-16
0 (0.00%) EL students were reclassified
(see Table # below)

17/18: For the RDSD increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students

Actual

Not Met:

For the school year 2017/18 RDSD remained at 0 (0.00%) EL students being reclassified/re-designated.

Expected

Metric: CELDT participation

Baseline: Refer to Tables 4 through 9 for CELDT data baseline scores

17/18: A 5% improvement in all areas reported in Tables 4-9

Metric: CAASPP

Baseline: EL population is too low for State reporting

17/18:

Actual

Not Met:

Testing with the CELDT was discontinued in 17/18. Data moving forward will be received from the ELPAC.

Met:

17/18:
EL population remained too low for State reporting.

Expected

Metric: Parent contact

Baseline: 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 several EL parents to establish ELAC.

17/18: 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

Actual

Not Met:

17/18: 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.
ELAC was not established in the 17/18 school year.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed bilingual paraprofessional

Amount
\$ 16,102

Source
Supp/Conc (0001)

Budget Reference
Classified Salaries & Benefits (GL 4760)

Amount
\$ 16,593

Source
Supp/Conc (0001)

Budget Reference
Classified Salaries & Benefits (GL 4760)

Action 2

Planned Actions/Services

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

Actual Actions/Services

Bilingual paraprofessional assisted in translating written information and verbal translation at parent/teacher conferences and IEPs.

Budgeted Expenditures

Amount
See Action/Service 2.1

Source

Budget Reference

Estimated Actual Expenditures

See Action/Service 2.1

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Bilingual aide assisted Tier II teacher with students during CELDT testing.

Amount
See Action/Service 2.1

Source

Budget Reference

See Action/Service 2.1

Action 4

Planned Actions/Services

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

Actual Actions/Services

CELDT training was discontinued so the District participated in ELPAC 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

Amount
\$2,396

Source
Supplemental Concentration (0001)

Budget Reference
Travel & Conferences (OB 5210)

Estimated Actual Expenditures

Amount
\$190

Source
Title I (3010)

Budget Reference
Travel & Conferences (OB 5210)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Employed Mercedes Translation Service as needed for IEPs and parent/teacher conferences

Amount
\$1,000.00

Source
Supp/Conc (0001)

Budget Reference
Contracted Services (GL 4760 Ob 5800)

Amount
\$1,000

Source
Supp/Conc (0001)

Budget Reference
Contracted Services (GL 4760 Ob 5800)

Action 6

Planned Actions/Services

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.

Actual Actions/Services

Purchased Spanish language reading material as well as additional materials for the unduplicated population.

Budgeted Expenditures

Amount
A. \$391.00
B. \$7,500.00

Source
Supp/Conc (0001)

Budget Reference
A. Other Materials (GL 4760, FN 1000, OB 4391)
B. 7,500 (GL 1110, FN 1000)

Estimated Actual Expenditures

Amount
A. \$400
B. \$5000

Source
Supp/Conc (0001)

Budget Reference
A. Other Materials (GL 4760, FN 1000, OB 4391)
B. 7,500 (GL 1110, FN 1000)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

ELPAC testing was conducted in the 2017-18 school year.

EL students continued to experience consistent support from a bilingual aide.

RDESD was supported by the translation services of Mercedes Translating Service for Parent/Teacher conferences and IEPs. RDESD bilingual aide also supported IEPs and Parent/Teacher conferences.

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

EL students and their families continued to express gratitude for the bilingual aide. More families feel they have the ability to connect with the school because of this employee. Students also feel they have more support because of this.

Overall the district is going to continue to focus on organizing and implementing an ELAC for our EL parents. The district is also looking to create a celebration atmosphere around students possibly reclassifying, with the goal of increasing reclassification rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 - Far less training was necessary for the transition to the ELPAC, from the CELDT, than was originally estimated. Increased training locally resulted in a decrease in expenditures.

Action 6 - Actual expenditures did not reach the Budgeted expenditures. Some funds were modified to improve the school library to make it more user friendly and accessible for students and families, especially EL students, to assist with language acquisition.

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

After analysis the district is making one change to this goal, outcomes, metrics, or actions and services. The change is to modify the wording of Goal 2 Action 4 to change CELDT to ELPAC to reflect the change in state testing.

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 Priorities: 1, 3, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric: SARB data

Baseline: 1st SARB Notice 51

2nd SARB Notice 24

3rd SARB Notice 5

Number of SARB notices mailed home to families of students experiencing excessive absences (see AMO, Goal 4, data page 35)

17/18: 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.

Not Met

The district saw a reduction in the in the number of first, second and third SARB notices this academic year.

1st SARB Notice - 44

2nd SARB Notice - 14

3rd SARB Notice - 3

Metric: Middle School Drop Out Rate

Baseline: Maintained our 0% drop out rate for Middle School students

17/18: Maintain our 0% drop out rate for Middle School students

Met:

17/18: the District maintained a 0% drop out rate for Middle School students.

Expected

Metric: 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)

Baseline: 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 estimation of the number of seats filled and the number of people in the aisle, approximately 430 were in attendance

17/18: Maintain 2016-17 levels of attendance at school functions

Metric: California Healthy Kids Survey

Baseline: Data from 2015-16 show 86% of 7th 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.

17/18: Increase by 1% the number of 7th graders who perceive their school to be safe or very safe. Increase by 1% the number of 7th graders who feel a high level of school connectedness. Decrease by 2% the number of 7th graders who say they have experienced harassment of bullying.

Actual

Met:

17/18: A comparable number of students and family members attended back to school night as in prior year. The Winter concert had to be postponed due to school closure and was held at a later date. Attendance was still outstanding and was also comparable to the previous year.

Not Met: California Healthy Kids Survey

67% of 7th graders responded that they perceive their school to be safe or very safe.

46% of 7th graders feel a high level of school connectedness.

59% of 7th graders say they have experienced harassment or bullying.

Expected

Metric: Chronic Absenteeism
(% of students experiencing chronic absenteeism)

Baseline: 15.8%

17/18: Reduce district overall chronic absenteeism by 1% compared to 2016-17 levels

Metric: Offer extra-curricular or sport activities

Baseline: Maintained extra-curricular or sport activities supported through the ASES program at 2015-16 levels

17/18: Maintain extra-curricular or sport activities supported through the ASES program at 2016-17 levels

Actual

Met:

17/18:
13.1% MM / 12.7% EP
District Overall 12.8%

Met:

17/18: Maintained extra-curricular or sport activities supported through the ASES program at 2016-17 levels.

Expected

Metric: Suspension/Expulsion Rate

Baseline: Maintain rate of zero expulsions

2016- 2017 Referral Suspension

Eagle Prairie 14 26

Monument Middle 4 8

17/18: Reduce suspensions by 5% at each school site compared to 2016-17 levels

Maintain rate of zero expulsions

Metric: Parent Decision Making through LCAP Survey

Baseline: 57 LCAP Parent surveys completed in 2016-17, goal of 10% increase over 2015-16 results met

17/18: Increase number of LCAP surveys completed and returned by 7% compared to 2016-17 levels

Actual

Not Met:

2017-18 Referral Suspension

Eagle Prairie 176 7

Monument Middle 150 9

The district met the goal of zero expulsions, and exceeded the goal of a 5% decrease in suspensions at Eagle Prairie. However, we did not meet the goal of a 5% decrease at monument Middle School.

Not met:

The district saw a decrease in the number of parent surveys completed, receiving a total of 19. This was 34% of the prior year surveys received.

Expected

Metric: ADA

Baseline: 2015-16 ADA Eagle Prairie:
94.75%

2016-17 ADA Eagle Prairie: 95.09%

2015-16 ADA Monument Middle: 94.87%

2016-17 ADA Monument Middle: 95.24%

17/18: Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle

Actual

17/18: Not Met

Eagle Prairie: 94.09%

Monument Middle: 94.53%

Metric: Facilities Inspection Tool

Baseline: RDS D campuses qualified with a rating of "Good" on all areas of the FIT report.

17/18: Maintain rating of "Good" on all areas of the FIT report

Met:

17/18: Maintained a rating of "Good" on all areas of the FIT

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Principal and school counselor facilitated conference with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

Amount
 A. \$26,662
 B. \$86,545

Source
 Supp/Conc (0001)

Budget Reference
 A. Certificated Salaries & Benefits (FN 2700)
 B. Certificated Salaries & Benefits (FN 3110)

Amount
 A. \$25,615
 B. \$86,537

Source
 Supp/Conc (0001)

Budget Reference
 A. Certificated Salaries & Benefits (FN 2700)
 B. Certificated Salaries & Benefits (FN 3110)

Action 2

Planned Actions/Services

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

Actual Actions/Services

Middle school secretary entered attendance data in SIS and ensured SIS Parent Contact System calls home each day regarding student absences with the intent of improving school attendance and reducing chronic absenteeism

Budgeted Expenditures

Amount
 \$5,837

Source
 LCFF (0000)

Budget Reference
 Classified Salaries & Benefits (GL 1100 FN 2700 OB 2400)

Estimated Actual Expenditures

Amount
 \$5,837

Source
 LCFF (0000)

Budget Reference
 Classified Salaries & Benefits (GL 1110 FN 2700 OB 2400)

Action 3

Planned Actions/Services

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

Actual Actions/Services

Middle school secretary notified parents of all student's experiencing excessive truancy, track attendance, prepare, and mailed home SARB letters with the intent of improving school attendance and reducing chronic absenteeism

Budgeted Expenditures

Amount
\$ 250 postage (see action/service 3.2 for salary expense)

Source
LCFF (0000)

Budget Reference
Postage (OB 5950)

Estimated Actual Expenditures

Amount
\$ 250 postage (see action/service 3.2 for salary expense)

Source
LCFF (0000)

Budget Reference
Postage (OB 5950)

Action 4

Planned Actions/Services

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

Actual Actions/Services

Principal attended 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

Amount
See action/service 3.1

Source

Budget Reference

Estimated Actual Expenditures

See action/service 3.1

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Middle school secretary tracked, at all grade levels, daily positive attendance

Amount
See action/service 3.2

Source

Budget Reference

See action/service 3.2

Action 6

Planned Actions/Services

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

Actual Actions/Services

Principal ran weekly Panther Pride assemblies for grades K – 5.

Budgeted Expenditures

Amount
See action/service 3.1

Source

Budget Reference

Estimated Actual Expenditures

See action/service 3.1

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Principal ran monthly 6th - 8th assemblies

Amount
See action/service 3.1

Source

Budget Reference

See action/service 3.1

Action 8

Planned Actions/Services

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

Actual Actions/Services

Trimester and year-end positive attendance, academic achievement and Community of Caring awards were purchased for students

Budgeted Expenditures

Amount
\$ 1,850

Source
LCFF (0000)

Budget Reference
Student Awards (OB 5885)

Estimated Actual Expenditures

Amount
\$ 2,650

Source
LCFF (0000)

Budget Reference
Student Awards (OB 5885)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Awards for perfect monthly attendance, graduation certificates, State testing metals, etc were given.

Amount
See action/service 3.8

Source

Budget Reference

See action/service 3.8

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District purchased a West School Messenger for the purpose of improving home-to-school communication and community awareness.

Amount
\$ 2,154

Source
State Lottery (1100)

Budget Reference
Contracted Services (OB 5800)

Amount
\$ 1,275

Source
State Lottery (1100)

Budget Reference
Contracted Services (OB 5800)

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided snacks to volunteers supporting students one-on-one with reading intervention 30 minutes per week.

Amount
\$ 700

Source
LCFF (0000)

Budget Reference
Other Materials (GL 1110 FN 1000 OB 4391)

Amount
\$ 700

Source
LCFF (0000)

Budget Reference
Other Materials (GL 1110 FN 1000 OB 4391)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District participated in Spelling Bee and Science Fair

Amount
\$ 600

Source
REAP (4126)

Budget Reference
Other Materials (GL 1110 FN 1000 OB 4391)

Amount
a. \$ 246
b. \$200

Source
a-b. Lottery (1100)

Budget Reference
a. Other Materials (GL 1110 FN 1000 OB 4391)
b. Field Trips (OBJ 5801)

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District purchased Landscaping material for campus beautification

Amount
\$500

Source
Rural and Low Income School Program (4126)

Budget Reference
Other Materials (GL 1110 FN 1000 OB 4391)

Amount
\$500

Source
Ongoing & Major Maintenance (8150)

Budget Reference
Other Materials (GL 1193 FN 8100 OB 4381)

Action 14

Planned Actions/Services

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

Actual Actions/Services

District provided student field trips

Budgeted Expenditures

Amount
 A. \$6,035
 B. \$2,520

Source
 A. LCFF, Lottery, REAP (0000, 1100, 4126)
 B. Supplemental Concentration (0001)

Budget Reference
 Fieldtrips (GL 1110, FN 1000, OB 5801)

Estimated Actual Expenditures

Amount
 A. \$3,661
 B. \$2,720

Source
 A. LCFF, Lottery, REAP (0000, 1100, 4126)
 B. Supplemental Concentration (0001)

Budget Reference
 Fieldtrips (GL 1110, FN 1000, OB 5801)

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District mailed letters home with the intent of promoting increased parent involvement regarding weekly Panther Pride assemblies K-3, monthly academic award assemblies K-8

Amount
\$400

Source
LCFF (0000)

Budget Reference
Postage (OB 5950)

Amount
\$400

Source
LCFF (0000)

Budget Reference
Postage (OB 5950)

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District employed a 1.0 FTE School/District counselor

Amount
See action/service 3.1

Source

Budget Reference

See action/service 3.1

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided 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

Amount
\$9,223

Source
ASES (6010)

Budget Reference
Certificated and Classified Salaries & Benefits (FN 4200)

Amount
\$9,222

Source
ASES (6010)

Budget Reference
Certificated and Classified Salaries & Benefits (FN 4200)

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District provided 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

Amount
See action/service 1.16

Source

Budget Reference

See action/service 1.16

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

District maintained 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

Amount
\$3,371

Source
Lottery (RS 1100)

Budget Reference
Contracted Services (OB 5800)

Estimated Actual Expenditures

Amount
\$3,214

Source
Lottery (RS 1100)

Budget Reference
Contracted Services (OB 5800)

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District committed funds to support MTSS, CHKS, Parent-Student Handbook, 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

Amount
\$ 3,630

Source
Supplemental/Concentration (0001)

Budget Reference
Contracted Services (Function 2700)

Amount
\$2,500

Source
Supplemental/Concentration (0001)
Lottery (RS 1100)
Base (RS 0000)

Budget Reference
Contracted Services (OBJ 5210, 5805)

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

District employed Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair

Budgeted Expenditures

Amount
 A. \$148,664
 B. \$19,886

Source
 LCFF, Ongoing Maint (0000, 8150)

Budget Reference
 A. Classified Salaries & Benefits (FN 8100)
 B. Materials (FN 8100)

Estimated Actual Expenditures

Amount
 A. \$154,529
 B. \$19,886

Source
 LCFF, Ongoing Maint (0000, 8150)

Budget Reference
 A. Classified Salaries & Benefits (FN 8100)
 B. Materials (FN 8100)

Action 22

Planned Actions/Services

3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate

Actual Actions/Services

District purchased materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate

Budgeted Expenditures

Amount
 \$15,836

Source
 ASES (6010)

Budget Reference
 Materials (GL 1110 FN 1000)

Estimated Actual Expenditures

Amount
 \$15,836

Source
 ASES (6010)

Budget Reference
 Materials (GL 1110 FN 1000)

Action 23

Planned Actions/Services

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.

Actual Actions/Services

The principal conducted 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 to ensure positive and meaningful parent and student engagement and to ensure positive and meaningful improvement in school climate will increase

Budgeted Expenditures

Amount
\$79,984

Source
LCFF (0000)

Budget Reference
Certificated Salary & Benefits
(FN 2700)

Estimated Actual Expenditures

Amount
\$76,845

Source
LCFF (0000)

Budget Reference
Certificated Salary & Benefits (FN
2700)

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 had success facilitating the SARB / SART process for our truant students. Attendance data was entered daily in our SIS, our Parent notification system contacted parents daily.

The Principal ran weekly Panther Pride assemblies successfully, and also held monthly assemblies for the 6-8th grade. Trimester and Year end assemblies were also held. All assemblies promoted positive behavior, attendance and promoting climate.

The district also was successful in implementing a new school website. Fidelity in updating the site, however, is an area that must improve.

We also continued to participate in the Foster Grandparent program.

Students across all grade levels attended at least on field trip.

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

There was a 1.0 FTE counselor employed by the district in an effort to improve attendance, reduce suspension rates, attain positive results on the CHKS, maintain a 0% drop-out rate, and promote parent involvement.

The District provided team sports opportunities for students, Volleyball, soccer, Basketball, Track and Field, and Cheerleading.

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

Overall, the district saw that attendance improved with the SARB process, however, the process needs to be improved and followed more comprehensively.

The implementation of the actions and services in Goal 3 created positive student and parent engagement and positive and meaningful improvement to school climate.

RDESD provided expanded extracurricular activities for our students. Adding Soccer to our volleyball, basketball, track and cheer teams.

Continued implementation of the Second Step Curriculum, driven by the efforts of the school counselor, contributed to a more positive school climate and supported the PBIS process. RDESD continued to see an overall decrease in suspensions and student conflict.

RDESD continued to work with the HCOE on our PBIS implementation for the 3rd year.

Due to communication difficulties, 4-8th grade GATE students didn't attend the GATE academy this year, but will in the future. Students also competed at the county science fair, County History Day, the Spelling bee and the Geography bee. Extra-curricular sports and activities enriched our student's overall education. This kept student's focused on maintaining good academic standing in order to qualify to continue participation in 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. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district put more time and energy into student rewards this year than originally anticipated. This resulted in an increase in spending on Student awards (action 8).

In updating the school district website, an estimated cost was used for budgeting purposes. The actual cost of hosting services for the website was

lower than anticipated for action 10.

Action 12 saw expenditures differ from what was budgeted. With new administration in place, communication with the county level GATE group stalled and we didn't send our students to the county level GATE academy. This is an event that we will return to in the future.

Due to the fact that RDESD has no transportation services of our own, we are very reliant on our neighboring districts to provide bussing services for all off site trips and activities. This often results in conflicts with scheduling and difficulty actually obtaining transportation. This resulted in the budgeted expenditures exceeding the actual expenditures for Action 14.

Contracted service costs are based on an annual estimate. For Action 20, the estimated cost exceeded the actual cost for this year.

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.

No changes were made to this goal as a result of the analysis of the LCFF Evaluation rubrics.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

9/6/17: Back to School Night- LEA displayed information pertaining to 2017-18 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. Also discussed with families what community partners exist to support these efforts.

10/27/17: Professional development for administrators on LCAP and Stakeholder Engagement.

11/29/17 & 12/8/17: LCAP Annual Update workshop for Administrators.

1/10/18: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

1/17/18: Winter Concert - LEA gave parents/community members information pertaining to the LCAP.

2/7/18: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

3/6/18: Professional Development on Goals/Actions/Services to include Supplemental and Concentration in the LCAP.

3/14/18: LCAP public comment period for community members, employees (including RDTA) and all other stakeholders.

3/19/18 - 3/30/18: Survey opportunity for Students, Parents, and Staff members including RDTA members. (CHKS)

4/11/18: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

4/25/18: LCAP staff input meeting. Attended by members of classified and certificated staff(including RDTA). Discussion on Annual Update and on 2 out years.

4/25/18: Open House, presentation of LCAP Survey results to families of students, 2018-19 and two out years, LCAP intended Goals/Actions information presented to parent for review and discussion. Stopped and engaged approximately 75 parents/community members in discussion.

5/9/18: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

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, this years focus was on evaluating the success' of the current LCAP. RDESD 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. This district opted for an online survey this year and saw a decrease in the response from parents when compared to prior-year paper survey participation. Staff and parent/guardians have continued to express great satisfaction with the school-to-home Parent Alert System. RDSD utilized the Parent Alert System to promote academic achievement and further improvement of students social emotional needs. The district utilized 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. RDESD is committed to continuing with the reading program to support all students. The entire teaching staff is on board with the intensive and strategic methods of teaching and learning garnered through this professional development. The District will begin to evaluate the H/SS and Science curriculum over the next 2 years. Parents reported to the district that that they were happy with the direction of the district overall.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 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 Priorities: 1, 2, 4, 7

Local Priorities:

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 1st 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 Measureable Outcomes

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

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

RDSD Overall 2015-16
 Standard Score
 SBAC Score Improved
 form
 by Standard 2014-15
 score

ELA Exceeded: 3% No
 change
 Level 4

ELA Met: 15% Not
 improved
 Level 3

2017-18
 2014-15
 2015-16 -67.9 -75.1

 2016-17 -60 -70.1

 2017-18
 2018-19
 Status Low Low
 Change Increase Increase
 7.9 5

 Performance Level Yellow
 Yellow

2017-18
 2014-15
 2015-16
 2016-17 -60 -70.1

 2017-18 -52.1 -65.1

 2018-19
 Status Low Low
 Change Increase Increase
 7.9 5

 Performance Level Yellow
 Yellow

2017-18
 2014-15
 2015-16
 2016-17 -60 -70.1

 2017-18 -52.1 -65.1

 2018-19
 Status Low Low
 Change Increase Increase
 7.9 5

 Performance Level Yellow
 Yellow

ELA Nearly Met: 27% Not improved
Level 2

ELA Not Met: 54% Not improved
Level 1

Math Exceeded: 2% No change
Level 4

Math Met: 14% Improved
Level 3

Math Nearly Met: 34% Not improved
Level 2

Math Not Met: 49% Not improved
Level 1

NWEA/MAPS data - Renaissance/STAR 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 Renaissance/STAR assessment to guide placement of students in RTI TIER II and Tier III programs.

Grades K-8 will participate in thrice yearly Renaissance/STAR 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 My Math and Pearson Big Ideas

Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials Adopt HMH Journeys in grade K-5, and adopt Pearson My Perspective 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.

Standards Implementation

Baseline Set in 2017/18:
Progress in providing

Progress in providing professional learning:
ELA - 4 - Full

Improve in all 3 areas by at least 0.25 average points over the 2017/18

Improve in all 3 areas by at least 0.25 average points over the 2018/19 numbers.

professional learning:

ELA - 4 - Full
Implementation
ELD - 3 - Initial
Implementation
Math - 4 - Full
Implementation
NGSS - 3 - Initial
Implementation
H/SS - 3 - Initial
Implementation

Overall - 3.4

Progress in making
instructional materials
available in all
classrooms:
ELA - 5 - Full
Implementation and
Sustainability
ELD - 4 - Full
Implementation
Math - 4 - Full
Implementation
NGSS - 4 - Full
Implementation
H/SS - 3 - Initial

Implementation

ELD - 3 - Initial
Implementation
Math - 4 - Full
Implementation
NGSS - 3 - Initial
Implementation
H/SS - 3 - Initial
Implementation

Overall - 3.4

Progress in making
instructional materials
available in all
classrooms:
ELA - 5 - Full
Implementation and
Sustainability
ELD - 4 - Full
Implementation
Math - 4 - Full
Implementation
NGSS - 4 - Full
Implementation
H/SS - 3 - Initial
Implementation

numbers.

<p>Implementation</p> <p>Overall - 4.0</p> <p>Progress in implementing policies and programs to support staff in improving instruction:</p> <p>ELA - 3 - Initial Implementation</p> <p>ELD - 3 - Initial Implementation</p> <p>Math - 3 - Initial Implementation</p> <p>NGSS - 3 - Initial Implementation</p> <p>H/SS - 3 - Initial Implementation</p> <p>Overall - 3.0</p>	<p>Overall - 4.0</p> <p>Progress in implementing policies and programs to support staff in improving instruction:</p> <p>ELA - 3 - Initial Implementation</p> <p>ELD - 3 - Initial Implementation</p> <p>Math - 3 - Initial Implementation</p> <p>NGSS - 3 - Initial Implementation</p> <p>H/SS - 3 - Initial Implementation</p> <p>Overall - 3.0</p>
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Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

Specific Grade spans, K-3

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 623,022	\$637,550	\$655,618
Source	LCFF (0000, 1400)	LCFF (0000, 1400)	LCFF (0000, 1400)
Budget Reference	Certificated Salaries & Benefits (GL 1129 OB 1100-3xx1)	Certificated Salaries & Benefits (GL 1129 OB 1100-3xx1)	Certificated Salaries & Benefits (GL 1129 OB 1100-3xx1)

Action #2

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Eagle Prairie Elementary

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	A. \$205,383 B. \$60,843	A. \$82,422 B. \$140,733	A. \$85,381 B. \$146,497
Source	A. Supplemental Concentration (0001) B. LCFF (0000,1400)	A. Supplemental Concentration (0001) B. LCFF (0000,1400)	A. Supplemental Concentration (0001) B. LCFF (0000,1400)
Budget Reference	Certificated Salaries & Benefits (GL 1130 OB 1100-3xx1)	Certificated Salaries & Benefits (GL 1130 OB 1100-3xx1)	Certificated Salaries & Benefits (GL 1130 OB 1100-3xx1)

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

1.3 Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study

2018-19 Actions/Services

1.3 Library support technician, 3 hrs/day, supported with Destiny library management system, to enrich student learning in all required area of study

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	A. \$9,795 B. \$1,200	\$16,959	\$16,705
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	A. Classified salaries & benefits (FN 2420) B. Contracted Services (FN 2420) C. Materials (FN 2420)	A. Classified salaries & benefits (FN 2420) \$10,142 B. Contracted Services (FN 2420) \$6,067 C. Materials (FN 2420) \$750	A. Classified salaries & benefits (FN 2420) \$10,638 B. Contracted Services (FN 2420) \$6,067

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	A. \$149,540 B. \$50,985	\$191,438	\$198,056
Source	A. Supplemental Concentration (0001) B. Title I (3010)	Supplemental Concentration (0001)	Supplemental Concentration (0001)

Budget Reference

Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	A. \$105,358 B. \$43,411	A. \$122,379 B. \$50,487	A. \$125,552 B. \$51,797
Source	A. Supplemental Concentration (0001) B. Title I (3010)	A. Supplemental Concentration (0001) B. Title I (3010)	A. Supplemental Concentration (0001) B. Title I (3010)
Budget Reference	Classified Salaries & Benefits (GL 1110,1129, 1130, 1131)	Classified Salaries & Benefits (GL 1110,1129, 1130, 1131 FN 1000)	Classified Salaries & Benefits (GL 1110,1129, 1130, 1131 FN 1000)

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$ 4,050		
Source	State Lottery Revenue (1100)		
Budget Reference	Contracted Services (OB 5800)		

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,740	\$33,249	\$33,646
Source	ASES (6010)	ASES (6010)ASES (6010)	ASES (6010)
Budget Reference	Certificated Salaries & Benefits (GL 1110, FN 1000)	Certificated Salaries & Benefits (GL 1110, FN 1000)	Certificated Salaries & Benefits (GL 1110, FN 1000)

Action #8

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	A. \$89,468 B. \$47,533 C. \$975 D. \$582	\$143,982	\$145,150
Source	A. SPED (6500) B. SPED IDEA (3310) C. SPED (6500) D. SPED IDEA (3310)	A. SPED (6500) B. SPED IDEA (3310) C. SPED (6500) D. SPED IDEA (3310)	A. SPED (6500) B. SPED IDEA (3310) C. SPED (6500) D. SPED IDEA (3310)
Budget Reference	A. Certificated Salaries & Benefits (FN 1110) B. Classified Salaries & Benefits (FN 1110) C & D. Materials (FN 1110 OB 4391)	A. Certificated Salaries & Benefits (FN 1110) \$89,455 B. Classified Salaries & Benefits (FN 1110) \$49,146 C & D. Materials (FN 1110 OB 4391) \$5,381	A. Certificated Salaries & Benefits (FN 1110) \$90,623 B. Classified Salaries & Benefits (FN 1110) \$50,199 C & D. Materials (FN 1110 OB 4391) \$4,328

Action #9

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

Students to be Served

All Students

Location(s)

Specific Schools, Monument Middle School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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).

1.9 Purchase four carts, one each for 2nd, 3rd, 4th and 5th grade.

District will determine technology needs for 2019-20 in the 2018-19 school year

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$10,250

\$32,000

\$0

Source	LCFF (0000)	LCFF (0000)	N/A
Budget Reference	Materials (GL 1133, OB 4400)	Materials (GL 1133, OB 4310)	N/A

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450		
Source	State Lottery (1100)		
Budget Reference	Computer Software (GL 1133, FN 1000, OB 4341)		

Action #11

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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**Year****2017-18****2018-19****2019-20****Amount**

\$ 70,538

\$86,629

\$88,354

Source	SPED (6500)	SPED (6500)	SPED (6500)
Budget Reference	Certificated and Classified Salaries & Benefits (GL 5770 FN 3150)	Certificated and Classified Salaries & Benefits (FN 3150, FN 1190)	Certificated and Classified Salaries & Benefits (FN 3150, FN 1190)

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.12 Employ .325 Music teacher to enhance student opportunity to participate in county-wide events

1.12 Employ Music teacher to enhance student opportunity to participate in county-wide events

1.12 Employ Music teacher to enhance student opportunity to participate in county-wide events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 19,082	\$31,304	\$31,788
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Certificated Salaries & Benefits (GL 1228, FN 1000)	Certificated Salaries & Benefits (GL 1228, FN 1000)	Certificated Salaries & Benefits (GL 1228, FN 1000)

Action #13

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

1.13 Employ Resource teacher to support Tier III instruction in all required areas of study to ensure students, including ELs, are college and career ready

1.13 Employ 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

Year

2017-18

2018-19

2019-20

Amount

\$105,526

\$73,102

\$75,800

Source	SPED (6500)	SPED (6500)	SPED (6500)
Budget Reference	Certificated Salaries & Benefits (GL 5770, FN 1120)	Certificated Salaries & Benefits (GL 5770, FN 1120)	Certificated Salaries & Benefits (GL 5770, FN 1120)

Action #14

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

1.14 Employ two paraprofessional to support the Tier III program in all required areas of study to ensure students, including ELs, are college and career ready

2019-20 Actions/Services

1.14 Employ two 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

Year	2017-18	2018-19	2019-20
Amount	\$ 21,842	\$42,777	\$44,267
Source	SPED IDEA (3310)	SPED (6500)	SPED (6500)
Budget Reference	Classified Salaries & Benefits (GL 5770, FN 1120)	Classified Salaries & Benefits (GL 5770, FN 1120)	Classified Salaries & Benefits (GL 5770, FN 1120)

Action #15

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year

2017-18

2018-19

2019-20

Amount	\$2,469	\$2,500	\$2,000
Source	Title I (3010)	Title I (3010)	Title I (3010)
Budget Reference	Contracted Services (OB 5800)	Contracted Services (OB 5800)	Contracted Services (OB 5800)

Action #16

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$41,873	\$18,648	\$28,507
Source	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)
Budget Reference	Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)	Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)	Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)

Action #17

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.17 Contract with Coastal Copier to support implementation of CCSS in all required areas of study

1.17 Contract with Coastal Copier to support implementation of CCSS in all required areas of study

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$28,000	\$22,899	
Source	State Lottery, LCFF (1100, 0000)	State Lottery, LCFF (1100, 0000)	
Budget Reference	Rentals & Leases –Equipment (OB 5623)	Rentals & Leases –Equipment (OB 5623)	

Action #18

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Grade spans, 6-8

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.18 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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

A. \$97,110
B. \$271,992

A. \$100,492
B. \$279,140

Source

A. Supp/Con (0001)
B. LCFF (0000, 1400)
C. Title II (4035)

A. Supp/Con (0001)
B. LCFF (0000, 1400)

A. Supp/Con (0001)
B. LCFF (0000, 1400)

Budget Reference

Certificated Salaries & Benefits (GL 1130, 1131, FN 1000, SC 122)

Certificated Salaries & Benefits (GL 1110, 1130, 1131, FN 1000, SC 122)

Certificated Salaries & Benefits (GL 1110, 1130, 1131, FN 1000, SC 122)

Action #19

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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,

2018-19 Actions/Services

1.19 Contract with Fortuna High School District for 2 days per week (0.4 FTE) IT personnel to assist principal and staff with IT support to ensure all students, including ELs,

2019-20 Actions/Services

N/A

will perform well on standardized tests, be college and career ready, and have access to all required areas of study

will perform well on standardized tests, be college and career ready, and have access to all required areas of study

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,500	\$27,000	
Source	LCFF (0000)	LCFF (0000)	
Budget Reference	Inter-LEA Contract (GL 1110 FN 1000 OB 5819)	Inter-LEA Contract (GL 1110 FN 1000 OB 5819)	

Action #20

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

To be determined

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,400	\$0	0.00
Source	\$7,400	N/A	N/A

Budget Reference

Services: Consultants/Trainers (GL 1202, OB 5853)

N/A

N/A

Action #21

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$13,171	\$11,361	\$9,967
Source	LCFF, Title I & II, REAP, ASES (RS 0000/ 3010/ 4035/ 4126/ 6010)	LCFF, Title I & II, ASES (RS 0000/ 3010/ 4035/ 6010)	LCFF, Title I & II, ASES (RS 0000/ 3010/ 4035/ 6010)
Budget Reference	Travel & Conferences: (OB 5210)	Travel & Conferences: (OB 5210)	Travel & Conferences: (OB 5210)

Action #22

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$250	See Goal 1 Action 16	See Goal 1 Action 16
Source	Title 1 (3010)	See Goal 1 Action 16	See Goal 1 Action 16
Budget Reference	Materials (GL 1110, OB 4391)	See Goal 1 Action 16	See Goal 1 Action 16

Action #23

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	See Goal 1, Action 3	See Goal 1 Action 3
Source	LCFF (0000)	See Goal 1, Action 3	See Goal 1 Action 3
Budget Reference	Contracted Services (FN 2420 OB 5812)	See Goal 1, Action 3	See Goal 1 Action 3

Action #24

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

Students to be Served**Location(s)**

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Modified

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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.

N/A

N/A

Budgeted Expenditures

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

Action #25

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.25 Provide BTSA support to beginning teachers to ensure highly qualified teaching staff that are fully credentialed

1.25 Provide BTSA support to beginning teachers to ensure highly qualified teaching staff that are fully credentialed

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	
Source	LCFF, Title II (0000,4035)	Title II (4035)	
Budget Reference	Inter-LEA Contract: (GL 1110, FN 1000, OB 5819)	Inter-LEA Contract: (GL 1110, FN 1000, OB 5819)	

Action #26

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$9,750	\$9,750	
Source	LCFF	LCFF	
Budget Reference	RS 0000 GL 1110, 1192 FN 7100, 2700 OB 1xxx, 2xxx	RS 0000 GL 1110, 1192 FN 7100, 2700 OB 1xxx, 3xxx	

Action #27

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.27 RDSD will commit to SPED chargebacks to support the participation in programs for Students with Disabilities

1.27 RDSD will commit to SPED chargebacks to support the participation in programs for Students with Disabilities

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A. \$2,848
B. \$10,200
C. \$34,944
D. \$177,952

A. \$9,469
B. \$10,200
C. \$195,294

Source

A. SPED IDEA (3310)
B. Medi-Cal (5640)
C. SPED (6500)
D. SPED & LCFF (6500, 0000)

A. SPED IDEA (3310)
B. Medi-Cal (5640)
C. SPED & LCFF (6500, 0000)

Budget Reference

A-C: Inter-LEA Services (FN 3120, 3900, 1120 OB 5819)
D: Chargebacks (OB 7142)

A-B: Inter-LEA Services (FN 3120, 3140, 1120 OB 5819)
C: Chargebacks (OB 7141, 7142)

Action #28

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.27 RDSD will contract with HCOE for psychologist services

1.27 RDSD will contract for psychologist services

1.27 RDSD will contract for psychologist services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$4,800	\$10,000	\$10,000
Source	A. Supplemental Concentration (0001)	Supplemental Concentration (0001)	Supplemental Concentration (0001)
Budget Reference	A: Contract Services (OB 5819)	Contract Services (GL 1191 FN 3120 OB 5819)	Contract Services (GL 1191 FN 3120 OB 5819)

Action #29

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

1.28 Purchase textbooks for ELA adoption to ensure every student, including LI, FY and ELs, have sufficient state standards-aligned instructional materials.

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

Modified

2018-19 Actions/Services

Purchase textbooks to ensure every student, including LI, FY and ELs, have sufficient state standards-aligned instructional materials.

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

Modified

2019-20 Actions/Services

Purchase textbooks to ensure every student, including LI, FY and ELs, have sufficient state standards-aligned instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$33,295 B. \$18,705 C. \$21,307 D. \$23,000 	<ul style="list-style-type: none"> \$25,000 	<ul style="list-style-type: none"> A. \$5,000 B. \$5,000 C. \$14,784
Source	<ul style="list-style-type: none"> A. LCFF (0000) B. Instructional Materials (0212) C. Restricted Lottery (6300) D. Restricted Lottery (6300) 	<ul style="list-style-type: none"> Restricted Lottery (6300) 	<ul style="list-style-type: none"> A. LCFF (0000) B. Unrestricted Lottery (1100) C. Restricted Lottery (6300)

Budget Reference

- A. Textbooks (GL 1200 OB 4110)
- B. Textbooks (GL 1200 OB 4110)
- C. Textbooks (GL 1110 OB 4110)
- D. Textbooks (GL 1200 OB 4110)

Textbooks (GL 1110 OB 4110)

Textbooks (GL 1110 OB 4110)

Action #30

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,142	\$13,000	
Source	LCFF (0000)	LCFF (0000)	
Budget Reference	RS 0000	Teacher Salary -Substitute (GL 1110 FN 1000 OBJ 1140)	

Action #31

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	A. \$3,675 B. \$12,767 C. See Goal 1 Action 27	A. \$10,493 B. \$3,800	
Source	A. Title I (3010) B. LCFF (0000) C. See Goal 1 Action 27	A. LCFF (0000) B. Title I (3010)	
Budget Reference	A. Services (OB 5811) B. Services (OB 5845) C. See Goal 1 Action 27	A. Services (OB 5845) B. Services (OB 5811)	

Action #32

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500		
Source	LCFF (0000)		
Budget Reference	Materials (OB 4374)		

Action #33

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,607	\$70,907	
Source	LCFF (0000)	LCFF (0000)	
Budget Reference	Services: Utilities (OB 55XX)	Services: Utilities (OB 55XX)	

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

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 Priorities: 4

Local Priorities:

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 Measureable 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 RDSD increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students

For the RDSD increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students

For the RDSD increase the number of students who are FEP by 4 students, and the number of reclassified/ redesignated by 2 students

ELPAC progress

CELDT data baseline scores

Utilize 2017/18 ELPAC scores to set baselines for measure of progress moving forward.

A 5% improvement in all areas of the ELPAC.

A 5% improvement in all areas of the ELPAC.

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 several EL parents to 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. 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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$ 16,102	\$17,792	\$18,711
Source	Supp/Conc (0001)	Supp/Conc (0001)	Supp/Conc (0001)
Budget Reference	Classified Salaries & Benefits (GL 4760)	Classified Salaries & Benefits (GL 4760)	Classified Salaries & Benefits (GL 4760)

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

for 2018-19

Unchanged

for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,396	\$2,196	
Source	Supplemental Concentration (0001)	Supplemental Concentration (0001)	
Budget Reference	Travel & Conferences (OB 5210)	Travel & Conferences (OB 5210)	

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,000.00		
Source	Supp/Conc (0001)		
Budget Reference	Contracted Services (GL 4760 Ob 5800)		

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$391.00 B. \$7,500.00	A. \$391.00 B. \$2,500.00	
Source	Supp/Conc (0001)	Supp/Conc (0001)	
Budget Reference	A. Other Materials (GL 4760, FN 1000, OB 4391) B. 7,500 (GL 1110, FN 1000)	A. Other Materials (GL 4760, FN 1000, OB 4391) B. 7,500 (GL 1110, FN 1000)	

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

Modified

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 Priorities: 1, 3, 5, 6, 8

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARB data	1st SARB Notice 51 2nd SARB Notice 24 3rd 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	Maintained our 0% drop out rate for Middle School students	Maintained our 0% drop out rate for Middle School students	Maintained 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 attendance sheets at each event)	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 estimation of the number of seats filled and the number of people in the aisle, approximately 430 were in attendance	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
California Healthy Kids Survey	Data from 2015-16 show 86% of 7th 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	Increase by 1% the number of 7th graders who perceive their school to be safe or very safe. Increase by 1% the number of 7th graders who feel a high level of school connectedness.	Increase by 1% the number of 7th graders who perceive their school to be safe or very safe. Increase by 1% the number of 7th graders who feel a high level of school connectedness.	Increase by 1% the number of 7th graders who perceive their school to be safe or very safe. Increase by 1% the number of 7th graders who feel a high level of school connectedness. Decrease

of bullying.

Decrease by 2% the number of 7th graders who say they have experienced harassment of bullying.

In addition to the 2015-16 metrics the following parent metrics will be added: 86% of parents feel that teachers communicate with parents regarding student expectations. 85% feel welcome to participate, and 86% feel that school staff take parent concerns seriously.

In addition to the 2015-16 metrics the following teacher metrics will be added: Teachers feel connected to all staff and regularly collaborate - 100% said yes. 100% of teachers also responded that they feel connected

Decrease by 2% the number of 7th graders who say they have experienced harassment of bullying.

Increase by 1% the percent of parents that feel teachers communicate regularly. Increase by 1% the percent of parents that feel welcome to participate, and increase by 1% the percent of parents who feel that school staff take parent concerns seriously.

Maintain the following metrics: Teachers feel connected to all staff and regularly collaborate - 100% said yes. 100% of teachers also responded that they feel connected to their students.

by 2% the number of 7th graders who say they have experienced harassment of bullying.

Increase by 1% the percent of parents that feel teachers communicate regularly. Increase by 1% the percent of parents that feel welcome to participate, and increase by 1% the percent of parents who feel that school staff take parent concerns seriously.

Maintain the following metrics: Teachers feel connected to all staff and regularly collaborate - 100% said yes. 100% of teachers also responded that they feel connected to their students.

to their students.

Chronic Absenteeism
(% of students
experiencing chronic
absenteeism)

Chronic absenteeism rate
for the district is 15.8%

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 extracurricular
or sport activities

Maintained extracurricular
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
2016-2017 Referral
Suspension
Eagle 14 26
Prairie

Monument 4 8
Middle

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

<p>Parent Decision Making through LCAP Survey</p>	<p>57 LCAP Parent surveys completed in 2016-17, goal of 10% increase over 2015-16 results met</p>	<p>Increase number of LCAP surveys completed and returned by 7% compared to 2016-17 levels</p>	<p>Increase number of LCAP surveys completed and returned by 5% compared to 2017-18 levels</p>	<p>Increase number of LCAP surveys completed and returned by 5% compared to 2018-19 levels</p>
<p>ADA</p>	<p>2015-16 ADA Eagle Prairie: 94.75% 2016-17 ADA Eagle Prairie: 95.09% 2015-16 ADA Monument Middle: 94.87% 2016-17 ADA Monument Middle: 95.24%</p>	<p>Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle</p>	<p>Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle</p>	<p>Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle</p>
<p>Facilities Inspection Tool</p>	<p>RDSD campuses qualified with a rating of "Good" on all areas of the FIT report.</p>	<p>Maintain rating of "Good" on all areas of the FIT report</p>	<p>Maintain rating of "Good" on all areas of the FIT report</p>	<p>Maintain rating of "Good" on all areas of the FIT report</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	A. \$26,662 B. \$86,545	A. \$46,606 B. \$89,635	A. \$48,643 B. \$92,792
Source	Supp/Conc (0001)	Supp/Conc (0001)	Supp/Conc (0001)
Budget Reference	A. Certificated Salaries & Benefits (FN 2700) B. Certificated Salaries & Benefits (FN 3110)	A. Certificated Salaries & Benefits (FN 2700) B. Certificated Salaries & Benefits (FN 3110)	A. Certificated Salaries & Benefits (FN 2700) B. Certificated Salaries & Benefits (FN 3110)

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,837		
Source	LCFF (0000)		

Budget Reference

Classified Salaries & Benefits
(GL 1100 FN 2700 OB 2400)

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, K-5

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, 6-8

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

N/A

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

chronic absenteeism

chronic absenteeism

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 1,850	\$2,750	
Source	LCFF (0000)	LCFF (0000)	
Budget Reference	Student Awards (OB 5885)	Student Awards (OB 5885)	

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2,154		
Source	State Lottery (1100)		
Budget Reference	Contracted Services (OB 5800)		

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 700	\$700	

Source	LCFF (0000)	LCFF (0000)	
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Other Materials (GL 0000 FN 7200 OB 4391)	

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$ 600	\$ 600	See Goal 1 Action 16
Source	REAP (4126)	LCFF (0000)	See Goal 1 Action 16
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Other Materials (GL 1110 FN 1000 OB 4391)	See Goal 1 Action 16

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$250	
Source	Rural and Low Income School Program (4126)	LCFF (0000)	
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Grounds Supplies (OBJ 4377)	

Action #14

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	A. \$6,035 B. \$2,520	A. \$2,389 B. \$2,720	
Source	A. LCFF, Lottery, REAP (0000, 1100, 4126) B. Supplemental Concentration (0001)	A. Lottery (0000) B. Supplemental Concentration (0001)	
Budget Reference	Field trips (GL 1110, FN 1000, OB 5801)	Field-trips (GL 1110, FN 1000, OB 5801)	

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400		
Source	LCFF (0000)		
Budget Reference	Postage (OB 5950)		

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

N/A

N/A

Budgeted Expenditures

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

Action #17

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$9,223	\$9,735	\$9,834
Source	ASES (6010)	ASES (6010)	ASES (6010)
Budget Reference	Certificated and Classified Salaries & Benefits (FN 4200)	Certificated and Classified Salaries & Benefits (FN 4200)	Certificated and Classified Salaries & Benefits (FN 4200)

Action #18

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See action/service 1.16		
Source	See action/service 1.16		
Budget Reference	See action/service 1.16		

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

3.19 Maintain 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

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,371	\$4,425	
Source	Lottery (RS 1100)	LCFF (0000)	
Budget Reference	Contracted Services (OB 5800)	Contracted Services (OB 5800)	

Action #20

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

3.20 RDSB 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

2018-19 Actions/Services

3.20 RDSB 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

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 3,630	\$1,500	
Source	Supplemental/Concentration (0001)	LCFF (0000)	
Budget Reference	Contracted Services (Function 2700)	Contracted Services (Function 2700)	

Action #21

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

3.21 Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair

3.21 Employ Maintenance person and General custodial staff to clean and maintain facility and keep it in good repair

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	<ul style="list-style-type: none"> A. \$148,664 B. \$19,886 	<ul style="list-style-type: none"> A. \$161,816 B. \$10,700 C. \$16,560 D. \$250,000 E. \$54,175 	<ul style="list-style-type: none"> A. \$167,624 B. \$10,700 C. \$16,560
Source	<p>LCFF, Ongoing Maint (0000, 8150)</p>	<p>A.-D. LCFF, Ongoing Maint (0000, 8150) E. Prop 39 (6230)</p>	<p>LCFF, Ongoing Maint (0000, 8150)</p>
Budget Reference	<ul style="list-style-type: none"> A. Classified Salaries & Benefits (FN 8100) B. Materials (FN 8100) C. Services 	<ul style="list-style-type: none"> A. Classified Salaries & Benefits (FN 8100) B. Materials (FN 8100) C. Services D. Transfer to Fund 40 for Capital Outlay projects E. Contracted services 	<ul style="list-style-type: none"> A. Classified Salaries & Benefits (FN 8100) B. Materials (FN 8100) C. Services

Action #22

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

New

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate

3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate

3.22 Purchase materials for After-School Program to enhance academic achievement, improve school attendance, reduce suspension rate

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$15,836

\$31,717

\$28,868

Source	ASES (6010)	ASES (6010)	ASES (6010)
Budget Reference	Materials (GL 1110 FN 1000)	Materials (GL 1110 FN 1000 OBJ 43XX)	Materials (GL 1110 FN 1000 OBJ 43XX)

Action #23

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$79,984	\$54,714	\$57,770
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Certificated Salary & Benefits (FN 2700)	Certificated Salary & Benefits (FN 2700)	Certificated Salary & Benefits (FN 2700)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$630,823

Percentage to Increase or Improve Services

27.03

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

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

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, G3 A3.4, G3 A3.6, G3 A3.7) RDSD will employ a district-wide school counselor to provide needed social emotional guidance for at risk students (See G3 A3.1 and G3 A3.16). 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). RDSB 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). RDSB 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$668,873

Percentage to Increase or Improve Services

27.88%

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.

RDESD continues to be highly committed to serving its low income, foster youth, and English learner students. Low income students constitute approximately 75% of our student population. RDESD 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 Goal 1 Action 2, Action 5, Action 18, Action 28 & Goal 2 Action 6 & Goal 3 Action1). RDESD 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 Goal 1 Action 4 & Goal 2 Action 1, Action 4, and Action 6). RDESD 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 Goal 3 Action 1). RDESD will employ a district-wide school counselor to provide needed social emotional guidance for at risk students (See Goal 3 Action 1). RDESD will expend funds for two additional classroom teachers to help maintain smaller class sizes in grades 4-8 to facilitate smaller group instruction (See Goal 1 Action

2, and Action 18). RDESD will employ a bilingual aide and contract with a translation service to support EL students and their families (See Goal 2 Action 1, and Action 5). RDESD 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 Goal 3 Action 14). RDESD will continue to 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.