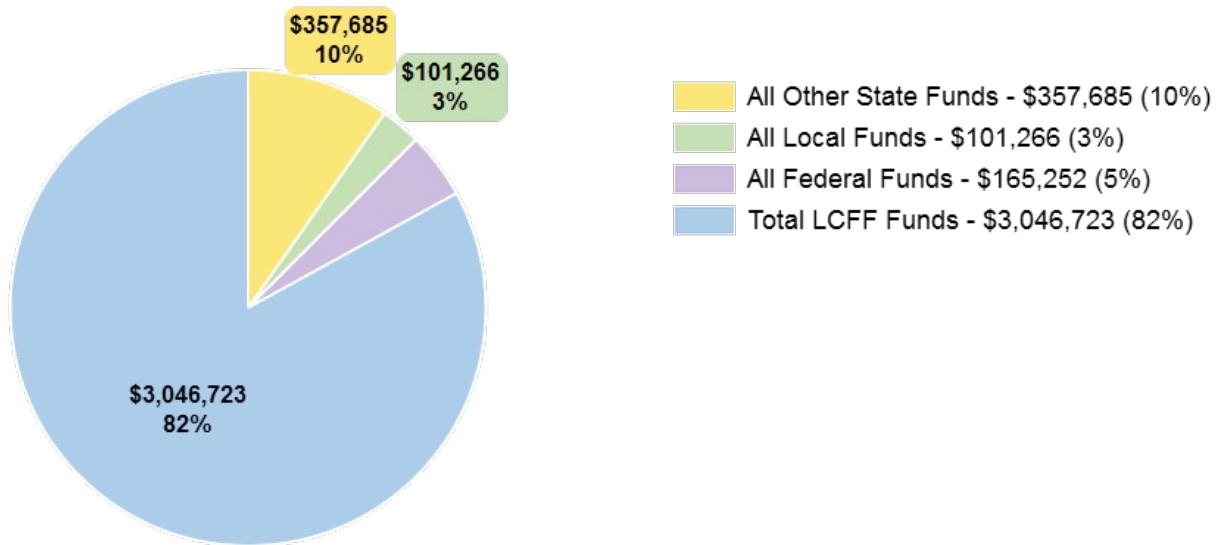


LCFF Budget Overview for Parents

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

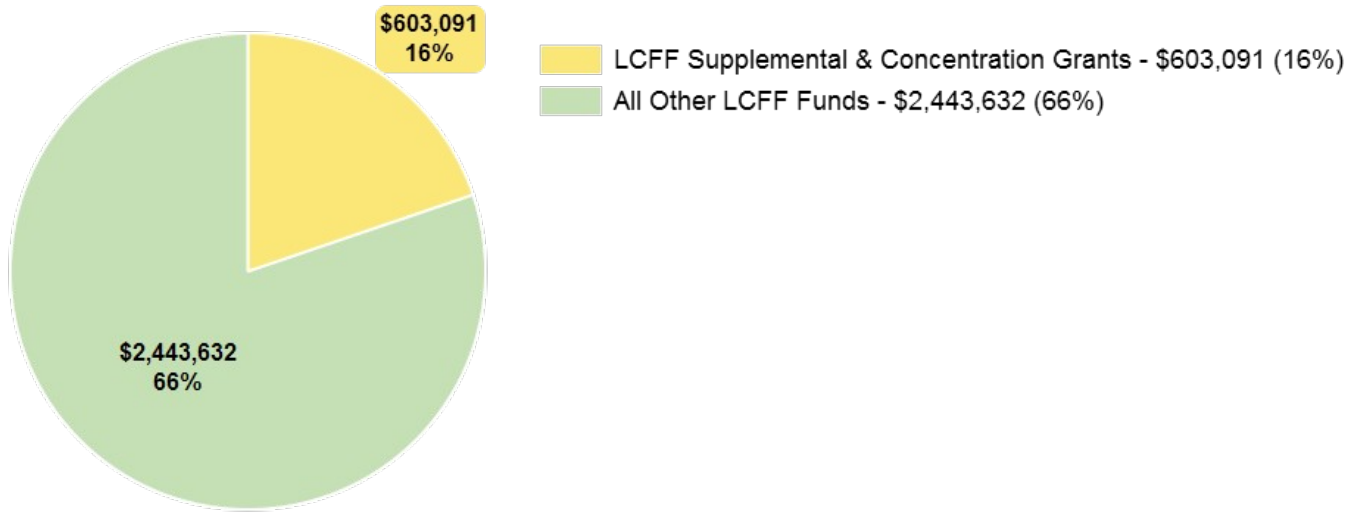
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$357,685	10%
All Local Funds	\$101,266	3%
All Federal Funds	\$165,252	5%
Total LCFF Funds	\$3,046,723	82%

Breakdown of Total LCFF Funds



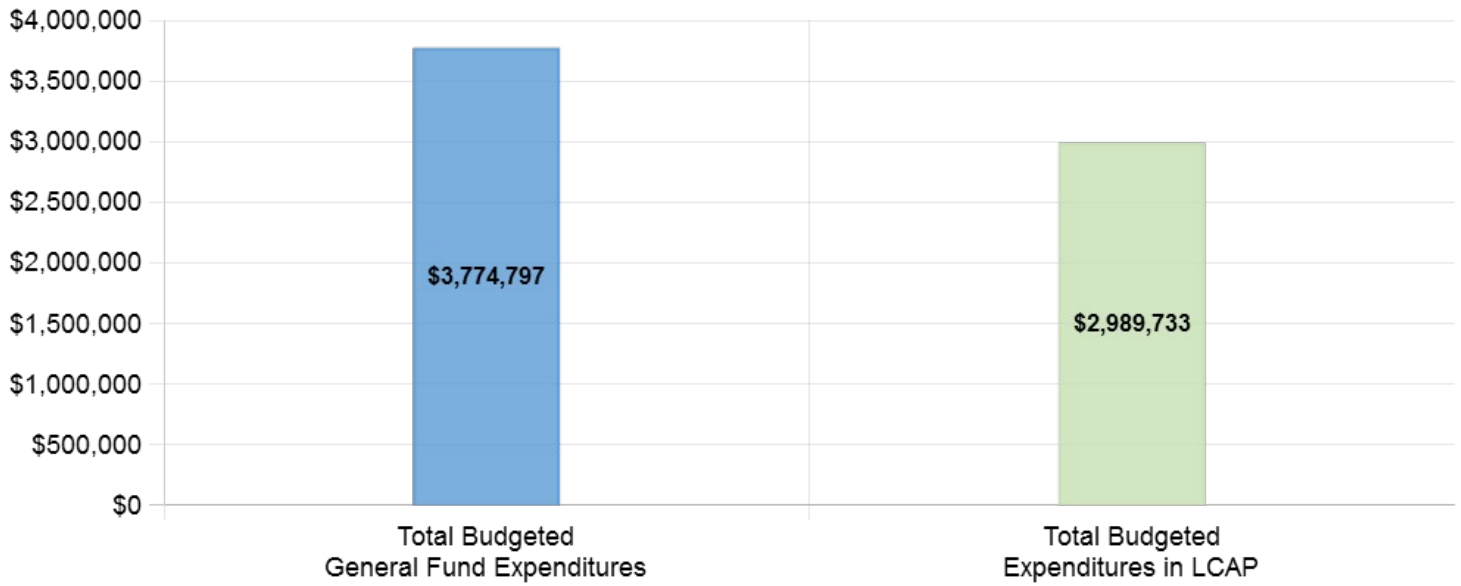
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$603,091	16%
All Other LCFF Funds	\$2,443,632	66%

These charts show the total general purpose revenue Rio Dell Elementary expects to receive in the coming year from all sources.

The total revenue projected for Rio Dell Elementary is \$3,670,926, of which \$3,046,723 is Local Control Funding Formula (LCFF), \$357,685 is other state funds, \$101,266 is local funds, and \$165,252 is federal funds. Of the \$3,046,723 in LCFF Funds, \$603,091 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$3,774,797
Total Budgeted Expenditures in LCAP	\$2,989,733

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

Rio Dell Elementary plans to spend \$3,774,797 for the 2019-20 school year. Of that amount, \$2,989,733 is tied to actions/services in the LCAP and \$785,064 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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.

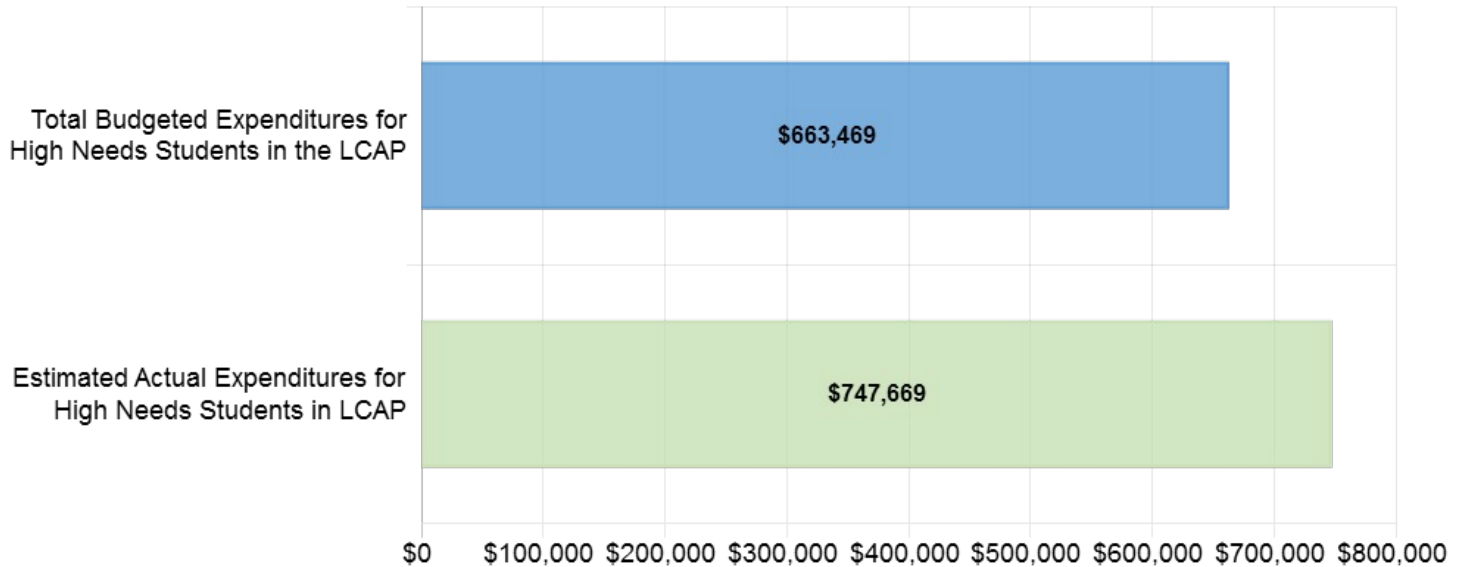
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Rio Dell Elementary is projecting it will receive \$603,091 based on the enrollment of foster youth, English learner, and low-income students. Rio Dell Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Rio Dell Elementary plans to spend \$661,617 on actions to meet this requirement.

Update on Increased or Improved Services for

High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$663,469
Estimated Actual Expenditures for High Needs Students in LCAP	\$747,669

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

In 2018-19, Rio Dell Elementary's LCAP budgeted \$663,469 for planned actions to increase or improve services for high needs students. Rio Dell Elementary estimates that it will actually spend \$747,669 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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

Ktrone@riodellschools.net

(707)764-5694

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 15% 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 2019-20 LCAP. In our reflective process the 2018-19 LCAP was found to be a solid guide in developing the 2019-20 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 as well as introducing Mindfulness in all 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).

Review of Performance

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

Greatest Progress

The 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, including Mindfulness lessons. 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.

Many staff members have attended other varied professional development opportunities throughout the year.

The district maintained small class sizes in the K3 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 saw a decrease in suspension rates of 2.9% overall. This resulted in an overall indicator of Yellow. We did see orange ratings for English Learners and Students with Disabilities. However, all student groups saw declines in suspension rates. The administration and staff are focusing on the implementation of MTSS, with the assistance of HCOE. 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, Mindfulness, and MTSS.

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 met the expectation for maintenance of current sports programs.

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

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

Greatest Needs

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, White, and Hispanic students. We see red indicators in mathematics for students with disabilities and Homeless 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 areas of mathematics and ELA.

Our district's ELA assessment report also 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, and Hispanic students. We see red indicators in ELA for students with disabilities and Homeless students. In addition to regular Professional Learning Community

meetings, the district is emphasizing a focus on literacy, and all students are taking part in direct, leveled, reading instruction 4 days per week.

In addition to the Orange indicators indicated for ELA and Mathematics, there was an orange indicator for Chronic absenteeism. For this indicator there was one subgroup with a red indicator, Socioeconomically Disadvantaged, and Hispanic, Homeless, and White students had an orange indicator. In an effort to decrease these rates, the District has increased its focus on working with the regional School Attendance Review Board and their processes to increase student attendance. In addition, we have regular assemblies to recognize exemplary attendance.

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

Performance Gaps

There were no areas on the Dashboard for which the performance of any student group was two or more performance levels below the all student performance level.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools have been identified for CSI.

Support for Identified Schools

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

No schools have been identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools have been identified for CSI.

Annual Update

LCAP Year Reviewed:

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

Class Size Reduction: Grade K-3, 24:1

Actual

Goal Met

Grades K-3: 19.4:1

Expected

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 Results

Year 1 ELA Math

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

Actual

Goal Met

Eagle Prairie: 100 devices with 4 charging carts for 2nd - 5th grades, Special education 3 classroom devices, TK - 1st grades 12+ Devices
Monument Middle: 105 devices with 3 charging carts and 7 classroom devices

Goal Not Met

Year 1 ELA Math

2014-15
2015-16
2016-17 -60 -70.1
2017-18 -59.3 -75.6

2018-19
Status Low Low
Change Maintained Declined
+2.4 -3.2

Performance Level Orange Orange

Expected

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

Principal will complete annual textbook inventory to ensure every student, including LI, FY and ELs, has sufficient State Standards-aligned instructional materials

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.

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

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

Actual

Goal Met

All students participated in Monthly STAR/Renaissance assessments to guide placement and instruction.

Goal Met

Every student was given sufficient State Standards - aligned instructional materials.

Goal Met

All staff are highly qualified, and evaluations occurred.

Goal Met

All students were offered a broad array of courses including Math, ELA, Science, Social Science, PE and Visual and performing arts.

Goal Not Met

Progress in providing professional learning:

Expected

numbers.

Progress in providing professional learning:

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

Overall - 3.4

Progress in making instructional materials available in all classrooms:

- ELA - 5 - Full Implementation and Sustainability
- ELD - 4 - Initial Implementation
- Math - 4 - Full Implementation and Sustainability
- NGSS - 4 - Full Implementation
- H/SS - 3 - Full Implementation

Overall - 4.0

Progress in implementing policies and programs to support staff in improving instruction:

- ELA - 3 - Initial Implementation
- ELD - 3 - Initial Implementation
- Math - 3 - Initial Implementation
- NGSS - 3 - Beginning Development
- H/SS - 3 - Beginning Development

Actual

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

Overall : 3.8
Change : +0.4

Progress in making instructional materials available in all classrooms:

- ELA - 5 - Full Implementation and Sustainability
- ELD - 4 - Initial Implementation
- Math - 5 - Full Implementation and Sustainability
- NGSS - 4 - Full Implementation
- H/SS - 4 - Full Implementation

Overall : 4.4
Change : +0.4

Progress in implementing policies and programs to support staff in improving instruction:

- ELA - 3 - Initial Implementation
- ELD - 3 - Initial Implementation
- Math - 3 - Initial Implementation
- NGSS - 2 - Beginning Development
- H/SS - 2 - Beginning Development

Overall : 2.6

Expected

Overall - 3.0

Actual

Change : -0.4

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

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

Actual Actions/Services

RDSD kept the average class size below 22 students per class, remaining below the CSR threshold.

Budgeted Expenditures

\$637,550
LCFF (0000, 1400)
Certificated Salaries & Benefits (GL
1129 OB 1100-3xx1)

Estimated Actual Expenditures

\$656,628
LCFF (0000, 1400)
Certificated Salaries & Benefits (GL
1129 OB 1100-3xx1)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

RDS employed 3 4th-5th grade teachers which kept class sizes at or near CSR levels in those grades.

A. \$82,422
 B. \$140,733
 A. Supplemental Concentration (0001)
 B. LCFF (0000,1400)
 Certificated Salaries & Benefits (GL
 1130 OB 1100-3xx1)

A. \$84,125
 B. \$153,868
 A. Supplemental Concentration (0001)
 B. LCFF (0000,1400)
 Certificated Salaries & Benefits (GL
 1130 OB 1100-3xx1)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District employed a Library support technician 3 hrs/day and supported them with the Destiny Library Management system.

\$16,959
 LCFF (0000)
 A. Classified salaries & benefits (FN 2420) \$10,142
 B. Contracted Services (FN 2420) \$6,067
 C. Materials (FN 2420) \$750

\$19,344
 LCFF (0000)
 A. Classified salaries & benefits (FN 2420) \$8,984
 B. Contracted Services (FN 2420) \$10,360
 C. Materials (FN 2420) \$0

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

RDSD provided small group intervention through two Tier II Intervention teachers with daily classroom aids.

\$191,438
Supplemental Concentration (0001)
Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

\$197,198
Supplemental Concentration (0001)
Certificated and Classified Salaries & Benefits (GL 1191, FN 1000)

Action 5

Planned 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

Actual Actions/Services

RDSD provided 3hr/day Classroom support paraprofessionals in each classroom to support learning.

Budgeted Expenditures

A. \$122,379
B. \$50,487
A. Supplemental Concentration (0001)
B. Title I (3010)
Classified Salaries & Benefits (GL 1110,1129, 1130, 1131 FN 1000)

Estimated Actual Expenditures

A. \$137,184
B. \$56,095
A. Supplemental Concentration (0001)
B. Title I (3010)
Classified Salaries & Benefits (GL 1110,1129, 1130, 1131 FN 1000)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

RDSD contracted with Renaissance Learning to support reading and math instruction through the use of AR and AM.

\$4,050
State Lottery Revenue (1100)
Contracted Services (OB 5800)

\$4,050
State Lottery Revenue (1100)
Contracted Services (OB 5800)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district supported small group, afterschool tutoring focused on CCSS instruction, four days per week.

\$33,249
ASES (6010)ASES (6010)
Certificated Salaries & Benefits
(GL
1110, FN 1000)

\$33,218
ASES (6010)ASES (6010)
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

The district supported the SDC class with 2 paraprofessionals to meet the academic needs of our SDC students.

\$143,982
 A. SPED (6500)
 B. SPED IDEA (3310)
 C. SPED (6500)
 D. SPED IDEA (3310)
 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

\$129,242
 A. SPED (6500)
 B. SPED IDEA (3310)
 C. SPED (6500)
 D. SPED IDEA (3310)
 A. Certificated Salaries & Benefits (FN 1110) \$91,476
 B. Classified Salaries & Benefits (FN 1110) \$37,766
 C & D. Materials (FN 1110 OB 4391) \$0

Action 9

Planned Actions/Services

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

Actual Actions/Services

Purchased four carts of chromebooks, one each for 2nd, 3rd, 4th, and 5th grades.

Budgeted Expenditures

\$32,000
 LCFF (0000)
 Materials (GL 1133, OB 4310)

Estimated Actual Expenditures

\$32,000
 LCFF (0000)
 Materials (GL 1133, OB 4310)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Available funds went unused.

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

\$0
State Lottery (1100)
Computer Software (GL 1133, FN 1000, OB 4341)

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

Employed .6 FTE Speech Pathologist, and supported them with a 15 hr/wk paraprofessional to ensure student progress.

\$86,629
SPED (6500)
Certificated and Classified Salaries & Benefits (FN 3150, FN 1190)

\$87,423
SPED (6500)
Certificated and Classified Salaries & Benefits (FN 3150, FN 1190)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Employed Music teacher to enhance student opportunity.

\$31,304
LCFF (0000)
Certificated Salaries & Benefits (GL 1228, FN 1000)

\$31,892
LCFF (0000)
Certificated Salaries & Benefits (GL 1228, FN 1000)

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District employed a 1.0 FTE Resource teacher to support Tier III instruction.

\$73,102
 SPED (6500)
 Certificated Salaries & Benefits
 (GL 5770, FN 1120)

\$74,391
 SPED (6500)
 Certificated Salaries & Benefits
 (GL 5770, FN 1120)

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Employed 2 paraprofessionals to support the Tier III program.

\$42,777
 SPED (6500)
 Classified Salaries & Benefits
 (GL 5770, FN 1120)

\$44,189
 SPED (6500)
 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

The District contracted with Edutyping.com to support keyboarding skills.

\$2,500
 Title I (3010)
 Contracted Services (OB 5800)

\$2,500
 Title I (3010)
 Contracted Services (OB 5800)

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

All teachers were supported with a \$400/FTE teacher classroom expense and day-to-day supplies and materials needed to support implementation of CCSS.

Budgeted Expenditures

\$18,648
LCFF, Lottery, Title I (0000, 1400, 1100, 3010)
Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)

Estimated Actual Expenditures

\$25,000
LCFF, Lottery, Title I (0000, 1400, 1100, 3010)
Materials & Supplies (GL 1110, FN 1000, OB 4310, 4391)

Action 17**Planned Actions/Services**

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

Actual Actions/Services

Contracted with Coastal Copier to support implementation of CCSS.

Budgeted Expenditures

\$22,899
State Lottery, LCFF (1100, 0000)
Rentals & Leases –Equipment (OB 5623)

Estimated Actual Expenditures

\$22,899
State Lottery, LCFF (1100, 0000)
Rentals & Leases –Equipment (OB 5623)

Action 18**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

The District employed 4 teachers in addition to the Tier II teacher in the 6th-8th grades at Monument Middle School.

A. \$97,110
 B. \$271,992
 A. Supp/Con (0001)
 B. LCFF (0000, 1400)
 Certificated Salaries & Benefits (GL1110, 1130, 1131, FN 1000, SC 122)

A. \$104,470
 B. \$277,508
 A. Supp/Con (0001)
 B. LCFF (0000, 1400)
 Certificated Salaries & Benefits (GL1110, 1130, 1131, FN 1000, SC 122)

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Contracted with FUHSD for 2 days per week of IT personnel.

\$27,000
 LCFF (0000)
 Inter-LEA Contract (GL 1110 FN 1000 OB 5819)

\$27,000
 LCFF (0000)
 Inter-LEA Contract (GL 1110 FN 1000 OB 5819)

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

To be determined

Action eliminated

\$0
N/A
N/A

\$0
N/A
N/A

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Provided quality and meaningful Professional Development for all staff with the aim of ensuring all students, including EL's, are receiving implementation of CCSS, College and Career Ready, enhancing performance on standardized tests, and attaining EL reclassification as FEP.

\$11,361
LCFF, Title I & II, ASES (RS 0000/ 3010/4035/6010)
Travel & Conferences: (OB 5210)

\$4,500
LCFF, Title I & II, ASES (RS 0000/ 3010/4035/6010)
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

Supported teachers and administration by conducting twice monthly PLC meetings.

See Goal 1 Action 16

See Goal 1 Action 16

Action 23

Planned Actions/Services

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

Actual Actions/Services

Contracted the HERC center to ensure all students, including EL's, are receiving implementation of CCSS, College and Career Ready, enhancing performance on standardized tests, and attaining EL reclassification as FEP.

Budgeted Expenditures

See Goal 1, Action 3

Estimated Actual Expenditures

See Goal 1, Action 3

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.

Contracted with Renaissance for STAR reading and math, in order to determine Tier II placement of all students.

\$3,938
 Lottery (1100)
 Contracted Services (GL1110 FN 1000 OB 5800)

\$4,647
 Lottery (1100)
 Contracted Services (GL1110 FN 1000 OB 5800)

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Provided BTSA support for 1 beginning teacher.

\$4,000
 Title II (4035)
 Inter-LEA Contract: (GL 1110, FN 1000, OB 5819)

\$3,500
 Title II (4035)
 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

Principal ensured staff are highly qualified according to ESSA standards through teacher evaluations.

\$9,750
LCFF
RS 0000 GL 1110, 1192
FN 7100, 2700 OB 1xxx, 3xxx

\$9,750
LCFF
RS 0000 GL 1110, 1192
FN 7100, 2700 OB 1xxx, 3xxx

Action 27

Planned Actions/Services

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

Actual Actions/Services

RDSB participated in SPED chargebacks.

Budgeted Expenditures

A. \$9,469
B. \$10,200
C. \$195,294
A. SPED IDEA (3310)
B. MediCal(5640)
C. SPED & LCFF (6500, 0000)
A-B: Inter-LEA Services (FN 3120, 3140,1120 OB 5819)
C: Chargebacks (OB 7141, 7142)

Estimated Actual Expenditures

A. \$20,849
B. \$0
C. \$207,292
A. SPED IDEA (3310)
B. MediCal(5640)
C. SPED & LCFF (6500, 0000)
A-B: Inter-LEA Services (FN 3120, 3140,1120 OB 5819)
C: Chargebacks (OB 7141, 7142)

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.27 RDSD will contract for psychologist services

RDSD contracted with HCOE for psychologist services.

\$10,000
Supplemental Concentration (0001)
Contract Services (GL 1191 FN 3120
OB 5819)

\$10,000
Supplemental Concentration (0001)
Contract Services (GL 1191 FN 3120
OB 5819)

Action 29

Planned Actions/Services

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

Actual Actions/Services

Purchased textbooks to ensure all students had sufficient state standards aligned instructional materials.

Budgeted Expenditures

\$25,000
Restricted Lottery (6300)
Textbooks (GL 1110 OB 4110)

Estimated Actual Expenditures

\$4,349
Restricted Lottery (6300)
Textbooks (GL 1110 OB 4110)

Action 30

Planned Actions/Services

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

Actual Actions/Services

Employed certificated substitutes to allow for credentialed teachers time away from the classroom.

Budgeted Expenditures

\$13,000
LCFF (0000)
Teacher Salary Substitute (GL 1110 FN 1000 OBJ 1140)

Estimated Actual Expenditures

\$13,000
LCFF (0000)
Teacher Salary Substitute (GL 1110 FN 1000 OBJ 1140)

Action 31**Planned Actions/Services**

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

Contracted with HCOE for the Co-Op program and Information Network Services and Resource inter-LEA contract.

Budgeted Expenditures

A. \$10,493
 B. \$3,800
 A. LCFF (0000)
 B. Title I (3010)
 A. Services (OB 5845)
 B. Services (OB 5811)

Estimated Actual Expenditures

A. \$8,484
 B. \$3,619
 A. LCFF (0000)
 B. Title I (3010)
 A. Services (OB 5845)
 B. Services (OB 5811)

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

The district purchased custodial supplies to ensure that school facilities are in good repair and to provide a quality learning environment for all students.

Budgeted Expenditures

\$11,500
 LCFF (0000)
 Materials (OB 4374)

Estimated Actual Expenditures

\$11,605
 LCFF (0000)
 Materials (OB 4374)

Action 33**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

Provided electricity, water, laundry services, waste disposal, etc... to provide a quality learning environment.

\$70,907
LCFF (0000)
Services: Utilities (OB 55XX)

\$70,907
LCFF (0000)
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 spend the available funds on Ipad apps (action/services 1.10), and the district utilized the Renaissance STAR assessment suite instead of 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 socioeconomic 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 district spent more on 4th-5th grade teachers than originally planned (Action 1.2).

Expenditures in the Library differed from expected. The district had one librarian resign and there was a gap in hiring a replacement, resulting in decreased personnel costs. The district also utilized an additional book service in order to add books to our library (Action 1.3).

Classroom paraprofessional cost saw an increase. Minimum wage increases and increased staffing for monitoring were cause of this material difference (Action 1.5).

SDC classroom aid went out for the entire year and was only replaced for part of the year, resulting in a decrease in salary costs.(Action 1.8)

Available funds for Ipad apps went unspent, teachers utilized free apps on Ipads (Action 1.10).

The district spent more funds on classroom expenses to support implementation of CCSS (Action 1.16).

District didn't spend all available funds on professional development opportunities of staff, however, no PD opportunities were requested and denied (Action 1.21).

The district made the decision in prior year to transition from NWEA to Renaissance, which had a slightly more expensive contract.(Action 1.24)

The district opted to delay a textbook adoption for another year, resulting in a material difference (Action 1.29).

Co-op and Information network services cost less than anticipated (Action 1.31).

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.

Goal 1, Action 20 - The district ceased contracting with KAM Education Consulting for our reading program.

Goal 1, Action 24 - The district shifted from contracting with NWEA to Renaissance STAR for our student assessment program.

Goal 1, Action 29 - The District postponed textbook adoption for one year to develop a more comprehensive selection plan.

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

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

A 5% improvement in all areas of the ELPAC.

Actual

Met

As of 5/23/19 RDSD had reclassified 4 students.

Unknown, This metric was created when ELPAC data was still an unknown. We will be receiving our second year ELPAC data this summer. We will be addressing this metric.

Expected

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

Actual

Goal Not Met

The district employed a Bilingual aide and contracted with Mercedes Translation services. Bilingual aide has begun the process of translating documents. ELAC meeting was held, however, attendance was not up to expectations. The district is exploring other possibilities to increase attendance.

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

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

Actual Actions/Services

The District employed a bilingual paraprofessional to provide academic assistance to the Tier II teacher in CCSS and to assist EL students in English proficiency and ensure EL reclassification rates.

Budgeted Expenditures

\$17,792
Supp/Conc (0001)
Classified Salaries & Benefits (GL 4760)

Estimated Actual Expenditures

\$16,320
Supp/Conc (0001)
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 to ensure parent input and promote parent participation.

Budgeted Expenditures

See Action/Service 2.1

Estimated Actual Expenditures

See Action/Service 2.1

Action 3

Planned 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

Actual Actions/Services

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

Budgeted Expenditures

See Action/Service 2.1

Estimated Actual Expenditures

See Action/Service 2.1

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

ELPAC coordinator attended trainings that were free of charge to the district.

\$2,196
Supplemental Concentration (0001)
Travel & Conferences (OB 5210)

\$0
Supplemental Concentration (0001)
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

RDSD employed Mercedes Translation Service as needed for IEP's and Parent/Teacher conferences.

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

\$500
Supp/Conc (0001)
Contracted Services (GL 4760 Ob 5800)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The District purchased Spanish language reading materials for the library.

A. \$391.00
B. \$2,500.00
Supp/Conc (0001)
A. Other Materials (GL 4760, FN 1000,
OB 4391)
B. 7,500 (GL 1110, FN 1000)

A. \$391.00
B. \$2,500.00
Supp/Conc (0001)
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 2018/19 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.

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 2.4)

The district was able to utilize internal translation services more than anticipated, resulting in a decrease in expenditures. (Action 2.5)

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. (Action 2.6)

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

None.

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

RDSD will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA. 61 SARB notices were sent out in the 2017-18 school year.

Maintained our 0% drop out rate for Middle School students

Actual

Goal Met
RDSD increased the number of SARB notices sent to families, with the intent of improving student attendance and increasing ADA. The District sent out 95 total SARB letters to families.

Goal Met
Maintained a 0% drop out rate in the Middle School.

Expected

Maintain 2016-17 levels of attendance at school functions

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.

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.

Reduce district overall chronic absenteeism by 0.5% compared to 2017-18 levels of:

13.1% MM / 12.7% EP
District Overall 12.8%

Actual

Goal Met

Based on informal observations, the District maintained high levels of attendance at school functions.

The district utilizes California Healthy Kids survey results to measure this metric. This survey is administered every other year and this was an off year.

Goal Met

14.5% MM / 9.7% EP
11.3% Overall Chronic Absenteeism Rate

Expected

Maintain extra-curricular or sport activities supported through the ASES program at 2017-18 levels

Reduce suspensions by 4% at each school site compared to 2017-18 levels

Maintain rate of zero expulsions

2017-18 Referrals Suspensions

EP 176 7

MM 150 9

Increase number of LCAP surveys completed and returned by 5% compared to 2017-18 levels

The District received 19 Parent Survey responses.

Maintain 95.00%, or better, ADA for Eagle Prairie and Monument Middle

Actual

Goal Met

The District maintained extra-curricular or sport activities at 2017-18 levels.

Goal Not Met

2018-19 Referrals Suspensions

EP 99 2

MM 56 21

Increased total expulsions to 1 over prior year.

Goal Not Met

The District received 16 parent survey responses in 18/19.

Goal Not Met for Monument Middle

Goal Met for Eagle Prairie

94.09% MM / 95.00% EP

Expected

Maintain rating of “Good” on all areas of the FIT report

Actual

Goal Met

All areas were rated good on the FIT performed in November.

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

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

Actual Actions/Services

Principal facilitated conferences with students and parents with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension rates, and promoting parent involvement.

Budgeted Expenditures

A. \$46,606
 B. \$89,635
 Supp/Conc (0001)
 A. Certificated Salaries & Benefits (FN 2700)
 B. Certificated Salaries & Benefits (FN 3110)

Estimated Actual Expenditures

A. \$43,775
 B. \$91,475
 Supp/Conc (0001)
 A. Certificated Salaries & Benefits (FN 2700)
 B. Certificated Salaries & Benefits (FN 3110)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Middle School Secretary entered attendance data in SIS and ensured SIS Parent Contact System phone calls were made home daily regarding absences.

\$5,837
LCFF (0000)
Classified Salaries & Benefits
(GL 1100 FN 2700 OB 2400)

\$5,837
LCFF (0000)
Classified Salaries & Benefits
(GL 1100 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 mail home SARB letters.

Budgeted Expenditures

\$ 250 postage (see action/service 3.2 for salary)
LCFF (0000)
Postage (OB 5950)

Estimated Actual Expenditures

\$ 250 postage (see action/service 3.2 for salary)
LCFF (0000)
Postage (OB 5950)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Principal Attended monthly SARB meetings as needed.

See action/service 3.1

See action/service 3.1

Action 5

Planned 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

Actual Actions/Services

Middle school secretary tracked attendance at all grade levels.

Budgeted Expenditures

See action/service 3.2

Estimated Actual Expenditures

See action/service 3.2

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Principal ran weekly Panther Pride assemblies for grades K-5. Assemblies were well attended by staff, students, and families.

See action/service 3.1

See action/service 3.1

Action 7

Planned 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

Actual Actions/Services

Principal ran monthly 6-8th grade assemblies to honor student of the month, attendance. Assemblies were well attended by students, staff, and families.

Budgeted Expenditures

See action/service 3.1

Estimated Actual Expenditures

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 with the intent of improving school attendance and reducing chronic absenteeism.

Budgeted Expenditures

\$2,750
LCFF (0000)
Student Awards (OB 5885)

Estimated Actual Expenditures

\$1,000
LCFF (0000)
Student Awards (OB 5885)

Action 9**Planned 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

Actual Actions/Services

Awards for perfect monthly attendance, graduation certificates, State testing medals were purchased with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement.

Budgeted Expenditures

See action/service 3.8

Estimated Actual Expenditures

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

The District purchased Schoolmessenger Presence with the purpose of improving home-to-school communication and community awareness.

\$ 2,154
State Lottery (1100)
Contracted Services (OB 5800)

\$1,275
State Lottery (1100)
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

The District supported the Foster Grandparent Program.

\$700
LCFF (0000)
Other Materials (GL 0000 FN
7200 OB
4391)

\$700
LCFF (0000)
Other Materials (GL 0000 FN
7200 OB
4391)

Action 12

Planned 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

Actual Actions/Services

GATE and Community of Caring were implemented with the intent of improving school attendance, reduce suspension rates, promoting parent involvement, and increasing student participation.

Budgeted Expenditures

\$ 600
LCFF (0000)
Other Materials (GL 1110 FN
1000 OB
4391)

Estimated Actual Expenditures

\$600
LCFF (0000)
Other Materials (GL 1110 FN 1000
OB
4391)

Action 13**Planned 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

Actual Actions/Services

Landscaping materials were purchased for campus beautification.

Budgeted Expenditures

\$250
LCFF (0000)
Grounds Supplies (OBJ 4377)

Estimated Actual Expenditures

\$250
LCFF (0000)
Grounds Supplies (OBJ 4377)

Action 14**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

The District supported Student Field trips with the intent of maintaining a positive school climate, improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates etc...

A. \$2,389
 B. \$2,720
 A. Lottery (0000)
 B. Supplemental Concentration (0001)
 Fieldtrips
 (GL 1110, FN 1000, OB 5801)

A. \$2,389
 B. \$2,720
 A. Lottery (0000)
 B. Supplemental Concentration (0001)
 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

Letters were mailed home with the intent of promoting increased parent involvement regarding assemblies.

\$400
LCFF (0000)
Postage (OB 5950)

\$400
LCFF (0000)
Postage (OB 5950)

Action 16

Planned 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

Actual Actions/Services

The District employed 1.0 FTE School/District counselor.

Budgeted Expenditures

See action/service 3.1

Estimated Actual Expenditures

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

The District held team sports with the intent to improve student attendance, reduce suspension rates, promote parent involvement, and promote participation.

\$9,735
ASES (6010)
Certificated and Classified
Salaries &
Benefits (FN 4200)

\$9,310
ASES (6010)
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

Student incentive fund was utilized.

See action/service 1.16

See action/service 1.16

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Maintained contract for attendance, suspension, and truancy reporting to CALPADS/CDE.

\$4,425
LCFF (0000)
Contracted Services (OB 5800)

\$4,425
LCFF (0000)
Contracted Services (OB 5800)

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 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

RDSB committed funds to support MTSS, SWIS, CHKS, Parent-Student Handbook, CPI training, restorative practices professional development for the purpose of helping students in K-8 with communication, coping and decision making skills.

\$1,500
LCFF (0000)
Contracted Services (Function 2700)

\$600
LCFF (0000)
Contracted Services (Function 2700)

Action 21**Planned Actions/Services**

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

Actual Actions/Services

Employed Maintenance person and General custodial staff to clean and maintain facilities.

Budgeted Expenditures

A. \$161,816
 B. \$10,700
 C. \$16,560
 D. \$250,000
 E. \$54,175
 A.-D. LCFF, Ongoing Maint (0000, 8150)
 E. Prop 39 (6230)
 A. Classified Salaries & Benefits (FN 8100)
 B. Materials (FN 8100)
 C. Services
 D. Transfer to Fund 40 for Capital Outlay projects
 E. Contracted services

Estimated Actual Expenditures

A. \$165,081
 B. \$10,700
 C. \$14,630
 D. \$0
 E. \$214,007
 A.-D. LCFF, Ongoing Maint (0000, 8150)
 E. Prop 39 (6230)
 A. Classified Salaries & Benefits (FN 8100)
 B. Materials (FN 8100)
 C. Services
 D. Transfer to Fund 40 for Capital Outlay projects
 E. Contracted services

Action 22**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

The District purchased materials for After-School Program to enhance academic achievement, improve attendance, and reduce suspensions.

\$31,717
ASES (6010)
Materials (GL 1110 FN 1000 OBJ 43XX)

\$29,467
ASES (6010)
Materials (GL 1110 FN 1000 OBJ 43XX)

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

Principal conducted staff meetings, managed student discipline, school to home communication, oversaw all areas of local and state testing, as well as other assigned duties.

Budgeted Expenditures

\$54,714
LCFF (0000)
Certificated Salary & Benefits (FN 2700)

Estimated Actual Expenditures

\$54,714
LCFF (0000)
Certificated Salary & Benefits (FN 2700)

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.

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 continued to participate in the Foster Grandparent program.

Students across all grade levels attended at least one 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.

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% dropout 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 an 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, as well as implementation of mindfulness lessons 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.

6-8th grade GATE students attended the GATE academy this year, and will continue to in the future. Students also competed at the county science fair, County History Day, the Spelling bee and the Geography bee. Extracurricular 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 effective 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.

For a number of reasons, the District was able to spend less on Awards that budgeted. (Action 3.8)

The District contracted with School Messenger Presence for the Website at a lower cost than expected.(Action 3.10)

RDESD had originally budgeted a transfer of funds, from the Unrestricted General Reserve to Fund 40-Capital Outlay, this didn't occur due to a budget deficit in upcoming years.(Action 3.21)

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.

Goal 3 Action 2 - In the out years there is a projected increase in the amount of dollars allocated to the school secretary working on attendance to combat chronic absenteeism.

Goal 3 Action 21 - Due to a budget deficit in out years as well as new fiscal requirements related to the passing of a General Obligation Construction

Bond, the District eliminated the transfer to fund 40.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

8/8/2018: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

9/5/18: Back to School Night LEA 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

9/12/2018: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

10/10/2018: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

11/14/2018: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

10/19 - 10/30/2018: LCAP Staff Surveys regarding Local indicators

12/12/2018: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

12/20/18: Winter Concert LEA gave parents/community members information relating to the LCAP.

1/8/2019: Professional Development for administrators Stakeholder Engagement Strategies.

1/10/2019: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

2/12/2019: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

3/13/2019: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

3/18/19-4/11/19: Survey opportunity for Students, Parents, and Staff members including RDTA members.
(CHKS)

4/10/2019: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

4/11/2019: Open House, LCAP information available. LCAP survey was also available for all stakeholders at a dedicated table.

5/8/2019: LCAP public comment period for community members, employees(including RDTA) and all other stakeholders.

6/12/19: LCAP staff input meeting. Attended by members of classified and certificated staff(including RDTA). Discussion on Annual Update and on the 2019/20 school year.

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. This district opted for an online survey this year and saw a maintained level of response from parents when compared to prior year survey participation. Staff and parent/guardians have continued to express great satisfaction with the school-to-home Parent Alert System. RDESD utilized the Parent Alert System to promote academic achievement and further improvement of students social emotional needs. 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 valuate 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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Technology Implementation / Upgrade

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

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

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

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

CAASPP

CAASPP
 Baseline 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

Year 1 ELA Math
 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

Year 1 ELA Math
 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

Year 1 ELA Math
 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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 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

Progress in providing 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:

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

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

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

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

Overall - 4.0

Progress in implementing policies and programs to support staff in improving instruction:

ELA - 3 - Initial Implementation
 ELD - 3 - Initial Implementation
 Math - 3 - Initial Implementation
 NGSS - 3 - Initial Implementation

ELA - 5 - Full Implementation and Sustainability
 ELD - 4 - Full Implementation
 Math - 4 - Full Implementation
 NGSS - 4 - Full Implementation
 H/SS - 3 - Initial Implementation

Overall - 4.0

Progress in implementing policies and programs to support staff in improving instruction:

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	H/SS - 3 - Initial Implementation	Overall - 3.0		
	Overall - 3.0			

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

Unchanged

2017-18 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

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

Modified

2018-19 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

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

Modified

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 623,022	\$637,550	\$672,222
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

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 Schools, Eagle Prairie Elementary

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

1.2 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

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

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. \$86,775 B. \$158,912
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, SC 114)

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

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	\$20,313
Source	LCFF (0000)	LCFF (0000)	A-C LCFF (0000) D Rural Low Income School (RLIS RS 4126)

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) \$11,003 B. Materials (FN 2420) \$750 C. Contracted Services (FN 2420) \$5,464 D. Contracted Services (FN 2420) \$3,096
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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	A. \$183,218 B. \$19,888
Source	A. Supplemental Concentration (0001) B. Title I (3010)	Supplemental Concentration (0001)	A. Supplemental Concentration (0001) B. Title I (3010)
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. \$125,341 B. \$67,188
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

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

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

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

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

Budgeted Expenditures

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$31,630
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

Students with Disabilities

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

2017-18 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

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

Modified

2018-19 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

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

Modified

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$89,468 B. \$47,533 C. \$975 D. \$582	\$143,982	\$132,566

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)
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) \$92,241 B. Classified Salaries & Benefits (FN 1110) \$40,325

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 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).

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

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

Modified

2017-18 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

2018-19 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

2019-20 Actions/Services

See Goal 1 Action 9

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450	\$450	See Goal 1 Action 9
Source	State Lottery (1100)	State Lottery (1100)	See Goal 1 Action 9
Budget Reference	Computer Software (GL 1133, FN 1000, OB 4341)	Computer Software (GL 1133, FN 1000, OB 4341)	See Goal 1 Action 9

Action #11

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

Students to be Served

Students with Disabilities

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

2017-18 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

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

Modified

2018-19 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

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

Modified

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 70,538	\$86,629	\$92,641
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	\$32,126
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

Students with Disabilities

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

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

1.13 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	\$73,270
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

2018-19 Actions/Services

2019-20 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

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

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	\$45,277
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

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

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

1.15 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	\$1,500
Source	Title I (3010)	Title I (3010)	LCFF (RS 0000)
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

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

1.16 \$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	\$22,248
Source	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)	LCFF, Lottery, Title I (0000, 1400, 1100, 3010)	LCFF, Lottery (0000, 1400, 1100)
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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,000	\$22,899	\$22,899
Source	State Lottery, LCFF (1100, 0000)	State Lottery, LCFF (1100, 0000)	State Lottery, LCFF (1100, 0000)
Budget Reference	Rentals & Leases –Equipment (OB 5623)	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

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

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

1.18 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. \$107,606 B. \$283,332
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

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

1.19 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

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

1.19 Contract with FUHSD for IT personnel to assist principal and staff with IT support to ensure all students, including ELs, will perform well on standardized tests, be college and career ready and have access to all required areas of study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,500	\$27,000	\$24,574
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)

Budget Reference

Inter-LEA Contract (GL 1110 FN 1000 OB 5819)	Inter-LEA Contract (GL 1110 FN 1000 OB 5819)	Inter-LEA Contract (GL 1133 FN 2700 OB 5819)
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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

Action Eliminated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,400	\$0	0.00
Source	\$7,400	N/A	Action Eliminated
Budget Reference	Services: Consultants/Trainers (GL 1202, OB 5853)	N/A	Action Eliminated

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

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

Modified

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

Modified

2017-18 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

2018-19 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

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

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

Amount	\$13,171	\$11,361	\$12,781
Source	LCFF, Title I & II, REAP, ASES (RS 0000/ 3010/ 4035/ 4126/ 6010)	LCFF, Title I & II, ASES (RS 0000/ 3010/ 4035/ 6010)	Title II (RS 4035)
Budget Reference	Travel & Conferences: (OB 5210)	Travel & Conferences: (OB 5210)	Certificated salaries and benefits: \$6,011 Contracted services: \$6,770

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 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

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

Modified

2018-19 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

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

Modified

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

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

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

Modified

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

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

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

2019-20 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

tests, attaining EL reclassification as FEP

tests, attaining EL reclassification as FEP

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

Modified

2017-18 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.

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

Unchanged

2018-19 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.

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

Modified

2019-20 Actions/Services

District will contract to determine Tier II placement of students, including LI FY and ELs not making grade level advancement in required areas of study. Ensure all students, including LI FY and ELs, are receiving implementation of CCSS to enhance performance on standardized tests, and are college and career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,938	\$3,938	\$4,647
Source	Lottery (1100)	Lottery (1100)	Lottery (1100_

Budget Reference

Contracted Services (GL1110 FN 1000
OB 5800)

Contracted Services (GL1110 FN 1000
OB 5800)

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

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

1.25 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 - No teachers projected to be enrolled in the BTSA program.

Budgeted Expenditures

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

Action #26

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

1.26 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

2018-19 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

2019-20 Actions/Services

Superintendent and principal will ensure staff are highly qualified according to ESSA standards through ongoing teacher evaluation.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$9,750

\$9,750

\$4,727

Source

LCFF

LCFF

LCFF (0000)

Budget Reference

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

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

Certificated Salaries and Benefits: GL 1110, 1192 FN 7100, 2700 OB 3331, 3501, 3601

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 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

RDSD will commit to SPED charge-backs to support the participation in programs for Students with Disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$2,848 B. \$10,200 C. \$34,944 D. \$177,952 	<ul style="list-style-type: none"> A. \$9,469 B. \$10,200 C. \$195,294 	\$160,641
Source	<ul style="list-style-type: none"> A. SPED IDEA (3310) B. Medi-Cal (5640) C. SPED (6500) D. SPED & LCFF (6500, 0000) 	<ul style="list-style-type: none"> A. SPED IDEA (3310) B. Medi-Cal (5640) C. SPED & LCFF (6500, 0000) 	SPED (6500)
Budget Reference	<ul style="list-style-type: none"> A-C: Inter-LEA Services (FN 3120, 3900, 1120 OB 5819) D: Chargebacks (OB 7142) 	<ul style="list-style-type: none"> A-B: Inter-LEA Services (FN 3120, 3140, 1120 OB 5819) C: Chargebacks (OB 7141, 7142) 	Charge-backs (OB 7141 & 7142)

Action #28

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

Modified

2017-18 Actions/Services

1.27 RDSD will contract with HCOE for psychologist services

2018-19 Actions/Services

1.27 RDSD will contract for psychologist services

2019-20 Actions/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)	Title IV (RS 4127)
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

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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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

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

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

\$25,000

\$25,000

Source

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

Restricted Lottery (6300)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Employ certificated substitute teachers to allow credentialed teachers time away from the classroom to acquire training in teaching and learning focused on standards-aligned curriculum

Budgeted Expenditures

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

Contract with HCOE for Co-op program and Information Network Services and Resource inter-LEA contract to ensure students attain instructional services based on state academic and performance standards.

Budgeted Expenditures

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	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)	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)	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

Modified

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.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$11,500	\$14,750
Source	LCFF (0000)	LCFF (0000)	LCFF (0000) \$7,250 Maint. (8150) \$7,500
Budget Reference	Materials (OB 4374)	Materials (OB 4374)	Materials (OB 4300's)

Action #33

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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Provide electricity, water, laundry service contract, waste disposal, etc. to ensure school facility is in good repair and provide a quality learning environment for all students.

Budgeted Expenditures

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

ELPAC scores growth/decline are an unknown at this time being a new test.

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
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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

ELPAC 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	\$17,173
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

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

for 2018-19

Unchanged

2018-19 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

for 2019-20

Unchanged

2019-20 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

Budgeted Expenditures

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

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

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

Budgeted Expenditures

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

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

Professional development 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

Year	2017-18	2018-19	2019-20
Amount	\$2,396	\$2,196	\$872
Source	Supplemental Concentration (0001)	Supplemental Concentration (0001)	Supplemental Concentration (0001)
Budget Reference	Travel & Conferences (OB 5210)	Travel & Conferences (OB 5210)	Travel & Conference, Materials & Supplies (OB 5200's & 4300's)

Action #5

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

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

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

2018-19 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

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

Budgeted Expenditures

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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.

See Goal 2 Action 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$391.00 B. \$7,500.00	A. \$391.00 B. \$2,500.00	See Goal 2 Action 4
Source	Supp/Conc (0001)	Supp/Conc (0001)	See Goal 2 Action 4
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)	See Goal 2 Action 4

(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. Many of these projects are being

addressed through a general obligation school construction bond.

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)	RDSB found that with the increase in SARB notices sent home there was improvement to student attendance and a positive increase to ADA. RDSB will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA.	RDSB will maintain or increase the number of SARB notices sent home with the intent of improving student attendance and increasing ADA.	RDSB 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 of bullying.

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.

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.

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.

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 to their students.

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.

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.

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	\$136,912
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 & 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

Unchanged

2017-18 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

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

Unchanged

2018-19 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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,837	\$5,837	\$38,898
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)

Budget Reference

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

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

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

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

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

Budgeted Expenditures

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

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

3.4 Principal will attend monthly SARB meetings at Fortuna City Hall or on Eagle Prairie campus with the intent of improving school attendance, reducing chronic absenteeism, and promoting parent involvement in their student's education

Budgeted Expenditures

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

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

2018-19 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

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

Budgeted Expenditures

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

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

3.6 Principal will run weekly Panther Pride assemblies for grades K – 5. Assemblies will be attended by staff, Eagle Prairie Elementary students and their families, with the intent of improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, and promoting parent involvement

Budgeted Expenditures

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

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 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

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 2019-20

Unchanged

2019-20 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

Budgeted Expenditures

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

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

chronic absenteeism

chronic absenteeism

Budgeted Expenditures

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

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

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

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

Unchanged

2018-19 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

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

Unchanged

2019-20 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

Budgeted Expenditures

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

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

2019-20 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

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

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

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	\$ 2,154	\$ 2,154
Source	State Lottery (1100)	State Lottery (1100)	State Lottery (1100)
Budget Reference	Contracted Services (OB 5800)	Contracted Services (OB 5800)	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

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

Budgeted Expenditures

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

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

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

Modified

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

Modified

2017-18 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

2018-19 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

2019-20 Actions/Services

See Goal 1 Action 32

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$250	See Goal 1 Action 32
Source	Rural and Low Income School Program (4126)	LCFF (0000)	See Goal 1 Action 32
Budget Reference	Other Materials (GL 1110 FN 1000 OB 4391)	Grounds Supplies (OBJ 4377)	See Goal 1 Action 32

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

Modified

2019-20 Actions/Services

Student field trips with the intent of maintaining a positive school climate which will lead to improving school attendance, reducing chronic absenteeism, reducing suspension/expulsion rates, attain positive results on CHKS, maintain our 0% dropout rate and promote parent involvement

Budgeted Expenditures

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

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

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

2019-20 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

Budgeted Expenditures

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

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

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

Budgeted Expenditures

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

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

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	\$12,942
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

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

2019-20 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

Budgeted Expenditures

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

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

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

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

Budgeted Expenditures

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

Modified

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

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 students in grades K8

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

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	\$12,500
Source	Supplemental/Concentration (0001)	LCFF (0000)	MTSS Grant (RS 7817)
Budget Reference	Contracted Services (Function 2700)	Contracted Services (Function 2700)	Materials: \$9,055 Services: \$3,445

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	A. \$148,664 B. \$19,886	A. \$161,816 B. \$10,700 C. \$16,560 D. \$250,000 E. \$54,175	A. \$127,706 B. \$700 C. \$9,715
Source	LCFF, Ongoing Maint (0000, 8150)	A.-D. LCFF, Ongoing Maint (0000, 8150) E. Prop 39 (6230)	LCFF, Ongoing Maint (0000, 8150)
Budget Reference	A. Classified Salaries & Benefits (FN 8100) B. Materials (FN 8100) C. Services	A. Classified Salaries & Benefits (FN 8100) B. Materials (FN 8100) C. Services D. Transfer to Fund 40 for Capital Outlay projects E. Contracted services	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

\$15,791

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	\$61,414
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.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$603,091

24.71%

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

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

RDSB is highly committed to serving its low income, foster youth, and English learner students. Low income students constitute approximately 75% of our student population. RDSB 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) RDSB 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). RDSB 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) RDSB will employ a districtwide school counselor to provide needed social emotional guidance for at risk students (See G3 A3.1 and G3 A3.16). RDSB 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). RDSB will employ a bilingual aide and contract with a translation

service to support EL students and their families (See G2 A2.1, A2.5). RDSD will commit funds to provide high quality, off campus enrichment opportunities for all students. These opportunities may be, but are not limited to, field trips. (See G3 A3.14). RDSD will commit Supplemental and Concentration grant funds to providing high quality, rigorous curriculum for all learners with the hope of creating respectful, responsible, caring people that will become productive, active members of society. These services are principally directed toward, and are effective in, serving unduplicated pupils. RDSD will be increasing the student support in the K-4 grade Tier II/RTI program to serve more students. The district is also increasing the allocation of funds to the school secretary position to focus on increasing student attendance.