

BOARD OF TRUSTEES
RIVER DELTA UNIFIED SCHOOL DISTRICT
445 Montezuma Street
Rio Vista, CA 94571-1651



BOARD AGENDA BRIEFING

Meeting Date: June 26, 2018

Attachments: X

From: Don Beno, Superintendent

Item Number: 12

SUBJECT

Action: X

Request to approve the 2018-19 LCAP for River Delta USD

Consent Action: _____

Information Only: _____

Background:

In 2013-14, the State Department of Education (SDE) implemented a new system of funding and accountability for school districts. The SDE changed our funding from the revenue limit funding model to the Local Control Funding Formula (LCFF). One of the mandates of this new funding formula is the requirement for the District to create a Local Control Accountability Plan (LCAP).

This year we had a series of 5 meetings with parents and community members, received feedback from teachers, staff, students and community organizations. We posted a copy of the draft LCAP on June 8, 2018 and held a public hearing on June 12, 2018, reposting on June 22, 2018. The LCAP draft has been a working document and changes have been made periodically. The district has also received recommendations from the County Office of Education where minor revisions were made.

The next step in the process is the approval of the LCAP which must be done at a regular Board meeting prior to the approval of the 2018-19 Budget. Upon board approval, the LCAP will be sent to the County Office for final approval.

Status:

Presenter: Don Beno

Other People Who Might Be Present: Staff, parents, community members

Cost &/or Funding Sources

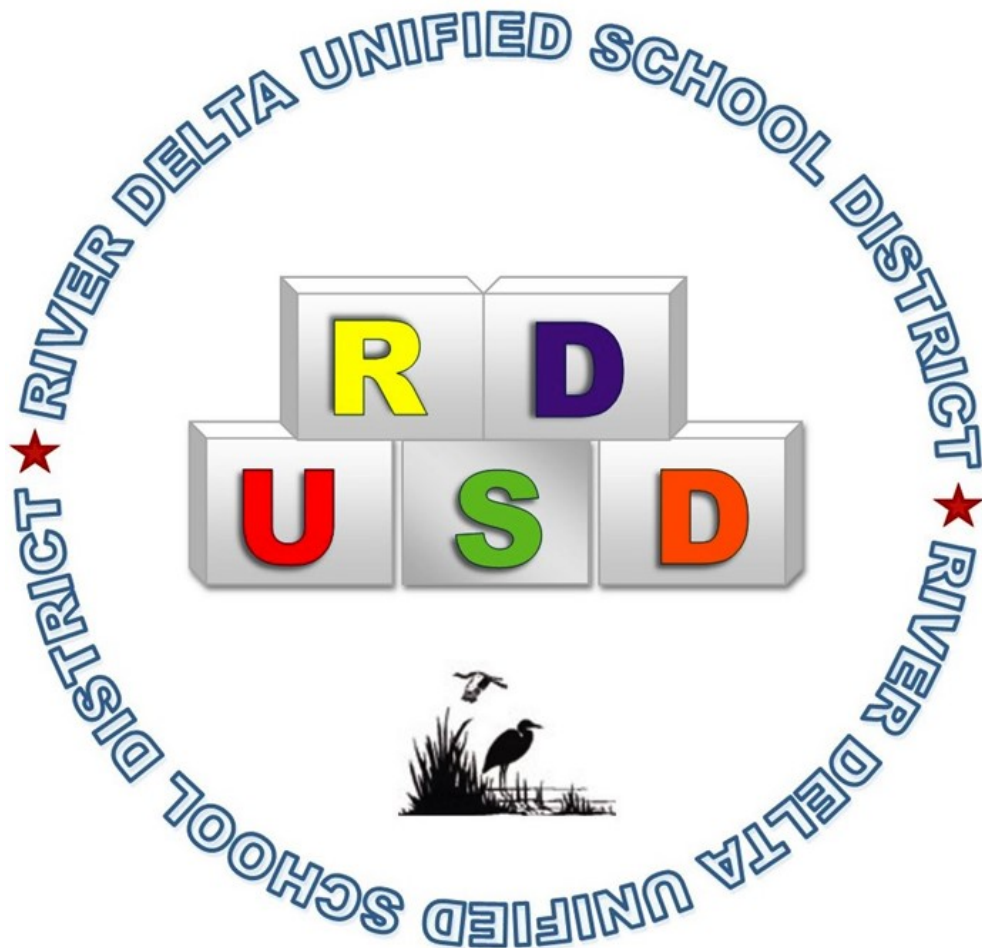
The LCAP plan directs our budget. The specific costs identified in the plan are all in the 2018-19 Budget which will be submitted for approval once the LCAP has been approved.

Recommendation:

Staff recommends that the Board of Trustees approve the district's LCAP which has been vetted through community, staff and student committees.

Time: 5 mins.

**RIVER DELTA
UNIFIED SCHOOL DISTRICT
2018-2019
PROPOSED LCAP**



Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

River Delta Joint Unified
School District

Contact Name and Title

Don Beno

Superintendent

Email and Phone

dbeno@rdusd.org

(707) 374-1700

2017-20 Plan Summary

The Story

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

The River Delta Unified School District serves a diverse group of students with the goal of: "Creating Excellence to Ensure All Students Learn." Our student population is 31.8% English learner (EL) and 58.5% are classified as Socioeconomically Disadvantaged, our LCFF Unduplicated count is 44% and 38% of our EL students speak Spanish, additional languages include 4% Tagalog and 2% Khmer. Our student population is made up of many ethnicities with the majority of our students 67% identifying as Hispanic/Latino, 50% White, 6% Two or More Races, 2% African American and 1% Filipino. We serve approximately 1,941 students TK through 12th grade at 12 quality schools: 2 traditional high schools, 2 middle schools, 1 continuation high school, 2 alternative education schools, 1 adult education school and 4 elementary schools. The district also authorizes one charter school that is required to create their own LCAP.

LCAP Highlights

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

River Delta Unified School District (RDUSD) started the school year strong by providing a full day of meaningful professional development that received glowing feedback from new and veteran teachers. Our continued work in reviewing and developing academic plans with our middle school students has proven to be beneficial to the students' overall focus during the school year. Our AVID programs at two of elementary school and both middle and high schools continued to provide research-based strategies that

are implemented schoolwide. The students who are enrolled in the AVID elective respond positively in interviews which inquire about their experience in the program. This year one of our elementary schools initiated their engagement in the program and will be continuing their efforts in the coming school year to improve their AVID program. We are very proud of our continued progress we made with integrating technology into our instructional program Our Teacher on Special Assignment (TOSA) for Technology has been an integral part of our progress in this area. She has provided organization and clarity for our teachers regarding supplemental online program and increased the integration of technology into the instructional program. Our transition to Aeries.net has more than 90% of our teachers are fully implementing attendance, gradebook, and grading and reporting. We continue to make progress on our goal to be purchase additional Chromebook sets and charging carts for our school sites throughout the district.

Review of Performance

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

Greatest Progress

RDUSD is proud of the fact that our students continue to make steady progress in their academic performance in English Language Arts & Literacy and Mathematics. Maintaining consistent staffing continues to be a priority for the administrative team of RDUSD as consistency is critical component to maintaining high achievement. We have been actively participating in educator recruitment fairs in California and Nevada to raise awareness of our whereabouts and demographics. Providing CCSS aligned curriculum resources and focusing on reflective teaching practices builds the teacher's capacity to improve instruction.

One of our areas of greatest progress has been building knowledge and skills for responding to challenging behaviors in the classroom, collaborating with other colleagues on appropriate, well-aligned consequences and understanding options for alternative means of suspension. Because of these efforts, we have decreased the total number of suspensions from 203 suspensions to 124 suspensions. In November 2017, a group of general education, special education teachers, instructional aides, directors, coordinators and parents met to discuss and create an improvement plan for our deficiencies in the Special Education Performance Indicators Review. During that meeting we discuss the low academic performance of our students in Special Education but also discuss and plan for decreasing our suspension rates. Although it has only been six months since we met, we believe that the strategies that we agreed to implement were a contributing factors to our drastic decrease in the number of suspension this school year. One of the most successful strategies was the encouragement of support and increase in collaboration among our site administration and with the district administration prior to making a decision to suspend students. This collaboration enabled the administration to brainstorm ideas for alternative consequences or confirm that suspension was an appropriate consequence for the specific situation.

We are extremely proud of the progress that our CTE program has made this year in regards to

enrollment data and CTE pathway completion. Our School to Career Coordinator has been focused on reviewing the annual goals, analyzing data associating with those goals and monitoring proper course enrollment and grades throughout the school year. This concentrated focus is a contributing factor to the increase in enrollment in CTE courses from 59% in 2016-2017 to 77% in 2017-2018. Furthermore, the number of students who complete one of our CTE pathways increase from 2 students to 23 students. CTE pathway completion also contributed to more of our high school students being identified as College and Career Ready.

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

Greatest Needs

Although our Grade 6 students were able to achieve higher proficiency levels on the 2017 SBAC, RDUSD's disproportionately low academic achievement of all students in mathematics for all tested grade levels continues to be an area of great concern. The feedback from the Grade 6 teachers revealed that attending an additional professional development session with our AVID Regional Coordinator was a major factor in their improvement. Unfortunately, only one of the teachers that participated in the training is still working for RDUSD. The information and strategies learned at that PD session were valuable and user-friendly. We intend to coordinate with the AVID Center at SCOE to design similar sessions for all of Grade 3-8 and Grade 11 Math teachers. Additionally, the suspension rate for all students continues to be disproportionately high, especially with students who are African American, Special Education and Two or More Races. It is critical that we continue to examine the school and student level data and gain a deep and comprehensive understanding of the details and decisions made in regards to these students. We are confident that our data will improve from the changes we implemented during the 2017-2018 school year but realize there is still work to do in the area of equity and access. It is our goal to take what we've learned from our trainings in restorative justice practices and create an implementation plan that will reduce suspension rates even further but, more importantly, keep students in school to increase academic achievement. Academic achievement in both English Language Arts and Literacy and Mathematics for our Special Education students is also one of our greatest needs for improvement. Our students are not being successful in the core content area classes. Through conversations and observations, we have identified that teachers are familiar with the accommodations from the students' IEPs that need to be implemented but have a weak delivery when implementing them. We will focus our professional development on building understanding the difference between weak and strong implementation of the accommodations. We want teachers to understand how to reflect on the impact that their delivery of the accommodations is making on the student's overall achievement.

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

Performance Gaps

The student group that was two performance levels below the "All Students" performance was Student with Disabilities for academic achievement in English Language and Literacy. We are committed to expanding our knowledge of effective strategies to use in the general education classroom with "Students with Disabilities" group, specifically when our Special Education staff are providing "push in" services. In addition to keeping this as an Action step in our LCAP, our PIR collaborative study group emphasized it in the PIR Implementation Plan also. We are also planning on continuing our work with coaching strategies for using the CAASPP Interim Benchmark Assessments and having our TOSA model those strategies for both our general education and special education teacher.

Although the Change was 'Maintained' in this student group, the Status was still in the "Very Low" category. In addition, we continue to see "High" in the Status level of suspensions between for "All Students" and across the student groups with our African American students being suspended at the highest percentage rate of 22.2%. We are continuing our examination of the school and student level assertive discipline data and gaining a deep and comprehensive understanding of the details and decisions made in regards to these students. We are committed to implementing the knowledge we acquired from the restorative justice practice trainings we attended in 2017-2018 and learning more about equity and access and culturally relevant teaching strategies. We had several meetings with our SCOE Differentiated Assistance team to analyze these data points and determined that one way to address both of them would be to create a formalized list of possible alternative means of suspension choices and clearly articulate their meaning and purpose to the site administrators. Improving our uncommonly high suspension rates will improve attendance and, furthermore, have a positive effect on our academic achievement.

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

Increased or Improved Services

2018-2019

One of the specific ways RDUSD will address Action #2 in Goal #1 is to provide an additional professional development session with our AVID Regional Coordinator to address low achievement in mathematics as shown in our 2018 SBAC results where 30% of our students are meeting or exceeding standards. Although this was a 3% increase from the previous year, it fell short of meeting our Goal 1, Outcome #1: 33%. The information and strategies learned at that PD session were centered around the use of grade level interim benchmark assessments and instructional shift for the Common Core standards. One of our teachers participated in the PD in 2017 and found it to be valuable and user-friendly. It is considered to be a best practice to frontload knowledge about the structure and functional vocabulary of assessments for English Learners, socio-economically disadvantaged students and our Foster Youth.

Our Student With Disabilities, Homeless and Socioeconomically Disadvantaged student groups all have Statuses in the High to Very High range and all have Increased or Significantly Increased in the Change category in Suspension Rate. Goal #5, Action #11 addresses our need for increased knowledge and subsequent services to improve the suspension rate for these student groups. It is our goal to take what we've learned from our trainings in restorative justice practices and create an implementation plan that will reduce suspension rates even further but, more importantly, keep students in school to increase academic achievement.

2017-2018

We are prepared to articulate and set clear expectations for a specific instructional improvement focus on academic conversations across the content areas, including tiered vocabulary and Depth of Knowledge (DOK) levels of questioning. We believe in the power of the AVID program and know that their mission is “to close the achievement gap by preparing all students for college readiness and success in a global society”. We are committed to expanding AVID into our other elementary schools and improving the strategies that are being implemented at the school that have been working on their AVID programs. Providing a consistent set of strategies within and across the grade levels will allow all students to have equal opportunities to succeed. To measure the success of our efforts, we plan on developing a comprehensive implementation plan for Measurement of Academic Progress (MAP) setting clear guidelines for analyzing specific reports in the system and determining next steps for academic growth and future instruction in the classroom.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$22,635,114
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$12,052,336

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

While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district that are supportive in nature. Aside from the Transportation staff that are included in the LCAP, the remaining classified staff are unrepresented in the plan. This ranges from the district office staff in the Human Resource department, the business office staff, the superintendents support, the many Maintenance and Operations staff members. The LCAP does not account for overhead and operations, IT systems as well as updates to equipment. Also a number of restricted programs are unrepresented with the largest being special education costs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$17,534,177

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Overall CAASPP scores will increase from 38% of students meeting and/or exceeding standards in ELA to 43% and 27% of students meeting and/or exceeding standards in math from 27% to 32%.

Actual

Our overall SBAC results in CAASPP for ELA increased from 38% to 39% of our students meeting or exceeding standards. In Mathematics the overall SBAC results showed an increase from 27% to 29% of our students meeting or exceeding standards.

Expected

Increase rates of proficiency on district benchmarks by 5% from fall to spring administration.

Increase the number of students meeting A-G requirements from 22% to 25%

Increase the number of ELs attaining the English proficient level CELDT/ELPAC

Increase the percentage of students who earn reclassification (RFEP) status

Increase the number of AP students with a qualifying score of 3 or higher on the Advanced Placement exams

Increase the number of college ready students as measured by the College and Career Readiness Indicator

Actual

The percentage of students who met their growth target in Reading increased from 29% to 43% and in Mathematics from 35% to 44%.

The percentage of students meeting A-G requirements increased from 22% to 47.5%.

The number of ELs attaining English proficiency decreased slightly from 80% to 79.4%.

The percentage of students who earned RFEP status decreased from 12% to 9.4%

(TBA: Students are taking it in May)

For the 2017-2018 graduating cohort there were 44% of the graduates who were identified as being College and Career Ready.

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

In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.

Actual Actions/Services

In order to improve student learning, close achievement gaps, and ensure students graduate college and career ready, RDUSD provided certificated salary and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.

Budgeted Expenditures

\$6,805,517 LCFF Funding- Base / Certificated Salary & Benefits (1000,3000)
 \$1,962,136 LCFF Supp & Concentrated / Certificated Salary & Benefits (1000,3000)

Estimated Actual Expenditures

\$6,766,843 LCFF Funding Base/ Certificated Salary & Benefits (1000,3000)
 \$2,345,833 LCFF Supp & Concentrated / Certificated Salary & Benefits (1000,3000)

Action 2

Planned Actions/Services

Based on available funds carry over funds., Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, NGSS, the ELD Standards which will also include:
 * Integration of CCSS technology skills into the classroom, assignments, projects and

Actual Actions/Services

RDUSD provided a variety of opportunities for professional development in the 2017-2018 school year to ensure successful implementation of the CCSS and to support student achievement in grades K-12. This year we provided intensive training for all teachers in best practices for implementation academic conversations into all content

Budgeted Expenditures

\$10,000 for substitutes - Effective Educator Grant / Certificated Salary & Benefits (1000,3000)
 \$10,000 Professional Development - Effective Educator Grant / Professional Services. (5800)

Estimated Actual Expenditures

\$21,624 for TOSA to work with teachers- Effective Educator Grant / Certificated Salary & Benefits (1000,3000)
 \$10,000 Professional Development - Effective Educator Grant / Professional Services. (5800)
 \$3,080 for Extra Assignment- LCFF Base/ Certificated Salary & Benefits (1000,3000)
 \$788 Supplies- LCFF Base/

Planned Actions/Services

instruction

- * ELD and NGSS standards training
- * GLAD lessons and strategies
- * Instructional strategies that support implementation of the CCSS, with a targeted focus on academic conversations in all subject areas
- * AVID Summer Institutes

Actual Actions/Services

area instruction. This included full day trainings, release days to observe other teachers, mini-day sessions, teacher-to-teacher coaching, and support for the curriculum's technology component. We, once again, sent a large number of teachers to both AVID and AP training in the summer and throughout the school year, which made an impact on our instructional shifts in all core content areas. Many teachers attend workshops and training that focused on strategies for instructing EL students, STEAM, and technology and art integration. Our elementary sites attended refresher courses on the SIPPS program and Close Reading strategies. Our curriculum committee team members continued their collaborative work on aligning the report cards and progress reports to the CCSS. Administrators attended numerous workshops and

Budgeted Expenditures**Estimated Actual Expenditures**

Supplies (4000)
 \$70 Supplies- LCFF Supplement & Concentration/ Supplies (4000)
 \$1,089 Travel- LCFF Base/ Travel (5000)
 \$1,4750 Travel- LCFF Supplement & Concentration/ Travel (5000)
 \$925 Travel- Unrest. Lottery (1100)/ Travel (5000)
 \$2,468 Travel- Title I (3010)/ Travel (5000)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

professional development opportunities on the equity, mindfulness, Special Education, social emotional learning, brain science, mental health awareness & academic conversations. A team of staff members attended CAFE 2018 during their Spring Break to support ELs instructional programming.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Based upon available carryover funds we will provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.

The professional development for our newly hired teachers was provided by our TOSA. The funds were used to compensate her.

\$15,000 Certificated extra duty pay - Effective Educator Grant / Certificated Salary & Benefits (1000,3000)

\$15,000 Certificated - Effective Educator Grant / Certificated Salary & Benefits (1000,3000)
 \$90 Supplies-Title I/Supplies (4000)
 \$796 Teacher Recruitment - LCFF Base/ Consulting (5000)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching through the Sacramento County SELPA.

Special education teachers and general education teachers attended numerous trainings offered by our SELPA. We were able to train teachers and instructional aides in the STAR Autism curriculum. We had teachers trained in the Seeing Stars curriculum which is designed and written by Linda Mood-Bell. We had a group of teachers trained in Sonday, a curriculum specifically designed for students with dylexia. Teachers also attended a conference on challenging behaviors disorders.

\$2,000 Substitutes - Special Education Funding (6500) / Certificated Salary & Benefits (1104,3000)
 \$2,000 Professional development - Special Education Funding (6500) / Professional Services (5800)

\$5,375 Substitutes - Special Education Funding (6500) / Certificated Salary & Benefits (1104,3000)
 \$1,677 Professional development - Special Education Funding (6500) / Professional Services (5800)
 \$295 Travel & Conference-Special Education (3310)/Travel & Conference (5000)
 \$4,734 Supplies-Special Education Funding (3310)/ Supplies (4000)
 \$274 Supplies-Special Education Funding (6500)/ Supplies (4000)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide collaboration and articulation time to understand all 6th Grade students' 6-year learning plan and all high school students' 4-year learning plan to ensure college and career readiness. All counselor will utilize Career Cruising to develop and monitor the student's' academic plans.

Our all new school counseling team met regularly to discuss and plan for the college/career planning days with students in Grades 6-12. Once again, the team held individual conferences with all Grade 6 students to develop six-year plans to be utilized district wide.

\$1000 - LCFF Funding Base / Supplies (4300)

\$1,527 - LCFF Funding Base / Supplies (4300)

Action 6

Planned Actions/Services

Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.

Actual Actions/Services

The MAP assessment program continues to be utilized in 2017-2018. Administration expectations and protocols for 2017-2018 were clearly articulated to the site principals prior to the school year starting. This was beneficial to students and staff as it measured progress on mastery of CCSS in Reading, Language and Mathematics in the fall and spring prior to the SBAC. Each site principal is given the option

Budgeted Expenditures

\$16,200 - LCFF - Funding Base / Supplies (4300)

Estimated Actual Expenditures

\$16,429 - LCFF - Funding Base / Supplies (4300)

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

to administer the MAP in the Winter also.

Our goal was to increase projected proficiency by 5% in both Reading and Mathematics. Unfortunately, this goal did not enable us to monitor and report data for all of the grade levels we are now testing. We will now be reporting on the percentage of students that met their growth targets for the year. Overall, we saw an increase of 14% in Reading and 9% in Math in our proficiency rates.

RDUSD made the investment in Measures of Academic Progress (MAP) assessments which were intended to be given in grades K-11 to all students in ELA and Math. The research shows that MAP is a strong measure for all staff on student progress towards mastery of the CCSS in ELA and Math. The administration of MAP was

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

expanded to all students grades K-11 in 2017-18 because the data was critical to future educational planning.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.

We continue to provide a .63 FTE of instructional assistance support in our alternative education programs and know that her involvement and support of the program and students in the program had a significant impact on the success of students. She provided direct support to students in the online instructional program as well as providing necessary encouragement, feedback and praise to support student motivation and attendance in program.

\$19,485 - LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

\$20,822- LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

Action 8

Planned Actions/Services

Administer the PSAT-8 to all 8th grade students in district.

Actual Actions/Services

Due to a knowledge and communication gap, our counselors missed the deadline for ordering these tests for our 8th Grade students. We've identified the breakdown and have a plan for addressing it next year.

Budgeted Expenditures

\$2,000 SAT 8-9 Exams (\$10 per student) - College Readiness / Services (5800)

Estimated Actual Expenditures

\$272 SAT 8-9 Exams (\$10 per student) - College Readiness / Services (5800)

Action 9

Planned Actions/Services

Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students

Actual Actions/Services

We provided an administrative assistant to focus accurate data and appropriate supports for our SES, Foster Youth, Homeless and EL populations and all components of data management for CALPADS.

Budgeted Expenditures

\$32,905 - LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

Estimated Actual Expenditures

\$39,395 - LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide administrator to oversee EL program who will spend approximately 9% of the time.

We continue to compensate one of our school administrator to coordinate and oversee the district's EL program. This administrator worked directly with teachers to ensure the necessary supports, resources and strategies were in place that aligned with our EL Master Plan. The administrator also assumed all duties related to CELDT and ELPAC testing, ensured Title III compliance and ensured all required monitoring was completed.

\$10,374 - Title III Funding (4203) / Certificated Salary & Benefits (1000,3000)

\$1,659 - Title III Funding (4203) / Certificated Salary & Benefits (1000,3000)
 \$8,715 - LCFF-Base / Certificated Salary & Benefits (1000,3000)

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide ELD specialists at each school site; 4 FTE

We continued to provide ELD specialists at each school site this year, which enabled direct instruction in small groups for students who continue to work toward achieving proficiency in English. These specialists also provided training and coaching for their colleagues, assisted with CELDT and ELPAC testing and data management, provided calibration training, analyzed assessment results and implemented reclassification procedures for their sites. They also assisted with the administration of the MAP testing, which serves as our Basic Skills criteria for reclassification.

\$99,544 Certificated Salaries - Title II Funding (4035) / Certificated Salary & Benefits (1000,3000)
 \$46,341 Certificated Salaries - Title III Funding (4203) / Certificated Salary & Benefits (1000,3000)
 \$35,606 Certificated Salaries - LCFF Supplemental & Concentration / Certificated Salary & Benefits (1000,3000)

\$90,198 Certificated Salaries - Title II Funding (4035) / Certificated Salary & Benefits (1000,3000)
 \$56,638 Certificated Salaries - Title III Funding (4203) / Certificated Salary & Benefits (1000,3000)
 \$00 Certificated Salaries - LCFF Supplemental & Concentration / Certificated Salary & Benefits (1000,3000)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide bilingual assistant to work closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.

Our bilingual assistant worked closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.

\$14,634 - Title I Funding (3010) / Classified Salary & Benefits (2000,3000)
 \$5,014 - LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

\$15,568 - Title I Funding (3010) / Classified Salary & Benefits (2000,3000)
 \$5,485 - LCFF Funding Supplemental & Concentration / Classified Salary & Benefits (2000,3000)

Action 13

Planned Actions/Services

Not applicable

Actual Actions/Services

Not applicable

Budgeted Expenditures

Not applicable

Estimated Actual Expenditures

Not applicable

Action 14

Planned Actions/Services

Not applicable

Actual Actions/Services

Not applicable

Budgeted Expenditures

Not applicable

Estimated Actual Expenditures

Not applicable

Research the criteria and proper procedures for implementing an ADA recovery Saturday School program and determine if it is feasible to implement in the 2018-2019 school year.

An ADA recovery program has been identified. Further research is needed to determine proper procedures for taking attendance and recovering the funds. One elementary school has volunteered to pilot the program on their site but it was determined by the RDUSD Cabinet that, at this time, we do not have the human resources or transportation services to implement this program

\$0.00 No cost to the District

\$0.00 No cost to the District

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress

Each elementary site receiving these services analyzes assessment results to determine the student in need of these intensive intervention and design a instructional program that meet the needs of those students. These teachers analyze the benchmarks assessment results and communicate with administration which students are struggling to make adequate academic progress.

\$84,477 - Title 1 Funding (3010) / Certificated Salary & Benefits (1000, 3000)

\$105,541- Title 1 Funding (3010) / Certificated Salary & Benefits (1000, 3000)
 \$2,321- Supplemental & Concentration (0740) / Certificated Salary & Benefits (1000, 3000)

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain enrollment procedures and practices of ensuring high school student councils, leadership classes, clubs such as Interact and Ag Leadership are representative of the ethnic makeup of the school

We continue to emphasize and make this a focus and a priority with our high school administrators and counselors. After analyzing the data, we saw the enrollment numbers of Hispanic students and students from low income families in our leadership programs and classes and in our AP courses maintain this year in comparison to the 2016-2017 school year. We will continue to explore ways to increase these number so they are a direct reflection of ethnic and economic status makeup of each school.

\$0.00 No cost to the District

\$0.00 No cost to the District

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district

We provided outstanding after school programs at three of our four elementary school sites and ensured that all programs had appropriate levels of staffing, strong enrichment programs and engaging activities for students who attend. The supplemental instructional program they provide continues to improve each year. This year our ASP staff members are planning their lessons focused on a monthly theme in addition to provide assistance with homework. The after school program offers one season of volleyball, basketball, soccer, and flag football and a yearlong cross country program at Isleton Elementary School. The sports programs are very popular asset to our programs.

\$16,054 - ASES Funding (6010) / Certificated Salaries (1000)
 \$184,344 - ASES Funding (6010) / Classified Salaries (2000)
 \$34,211 - ASES Funding (6010) / Benefits (3000)
 \$62,608 - ASES Funding (6010) / Supplies (4300)
 \$26,772 - ASES Funding (6010) / Services (5800)
 \$13,510 - ASES Funding (6010) / Indirect

\$19,987- ASES Funding (6010) / Certificated Salaries (1000)
 \$227,451- ASES Funding (6010) / Classified Salaries (2000)
 \$44,076- ASES Funding (6010) / Benefits (3000)
 \$39,300- ASES Funding (6010) / Supplies (4300)
 \$18,975- ASES Funding (6010) / Services (5800)
 \$17,048- ASES Funding (6010) / Indirect

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs

We provided a 20-day summer school session for our migrant students in Preschool-Grade 8. These students are also identified as ELs and SES. All students with disabilities who had ESY in their IEP are also included in this summer school experience. This summer school experience was held at Isleton Elementary in July of 2017. We also offered credit recovery at Delta High School and Rio Vista High School in June of 2016.

Amount
 \$22,000
 \$3,000 Supplies
 \$15,000 Transportation
 Funding Source
 Migrant Funding (9590) (S&B)
 Special Education (6500)(S&B)
 First 5 Solano (0000-123)
 Budget Reference
 Certificated Salary & Benefits (1000,3000)
 Classified Salary & Benefits (2000,3000)
 Supplies (9590-4300)
 Supplies (6500-4300)
 Transportation (0720)

\$3,319 LCFF Base/Certificated Salary & Benefits (1000,3000)
 \$5,033 - Title I (3010)/ Certificated Salary & Benefits (1000,3000)
 \$25,546 - Special Education Funding (6500)/Certificated & Classified Salary & Benefits (1000,2000, 3000)
 \$19,925- First 5 (9328)/Certificated & Classified Salary & Benefits (1000,2000, 3000)
 \$3,399- Donations (9305)/Certificated & Classified Salary & Benefits (1000,2000, 3000)
 \$2,923 - Migrant Education (9590)/ Certificated & Classified Salary & Benefits (1000,2000, 3000)
 \$ 658 - Title I (3010)/ Travel & Conference (5000)

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Expand the district's AVID program by adding one elementary site to the program and recruit and hire college-aged tutors to serve as facilitator for the Tutorials in the AVID electives.

We provided AVID at one elementary school, both middle and high schools during the 2017-18 school year and observe continued success in all four programs. Students were enrolled in the elective, actively involved in tutorials, attending college campus visits and had guest speakers throughout the year from specific industry sectors. In addition, Isleton Elementary School made the commitment to integrate AVID strategies in their daily instruction and routines and continue to be fully committed for years to come.

\$30,800 - LCFF Funding Base / Contracted Services (5800)

\$29,265-LCFF Supplemental & Concentration (0740)/ Dues & Memberships (5300)
\$5,888 - LCFF Base/ Travel & Conference (5000)
\$11,372 -Title I (3010)/ Travel & Conference (5000)
\$1,520 - College Readiness (7338)/ Travel & Conference (5000)
\$375 Title I (3010)/ Supplies (4000)

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 actions/services within Goal 1 were fully implemented with the exception of the administration of the PSAT-8. Our professional development was once again well-planned and executed and received positive feedback throughout the year. The personnel we are providing to strengthen our students' language development and basic skills is proving to be a great return on our investment as the CA School Dashboard shows that our ELA and Math scores are maintaining or have a slight increase. Our progressive work with using district employee to design and facilitate professional development opportunities focused on academic conversations has been successful. The increase in implementation of the pedagogy is shown through data from our administrative team walk throughs at each site.

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

The overall effectiveness of actions/services in this goal was mostly positive. We set and continued with our yearlong focus for our PD and the majority of our teaching and support staff appreciated it. Teachers and support staff had an opportunity to choose which PD sessions they wanted to attend during our pre-service day and it was well received according to the teacher feedback forms. Our benchmark assessment administration, NWEA-MAP, continued to progress with more teachers and principals seeking out and analyzing the results for improved instruction. We had consistent administration of the assessment across all grade levels: K-11.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: More Certificated Salaries and Benefits were identified as meeting the supplement and concentration goals.

Action 2: There were more carryover funds than anticipated.

Action 4: One of our mainstreamed Special Education students was unexpectedly identified as a student with dyslexia. We didn't anticipate the purchase of curriculum specific to dyslexia and the teacher training to use it.

Action 8: An interruption in personnel within our academic counselor team caused a communication issue and therefore the PSAT-8 were not ordered in time to administer the test.

Action 9: The collective bargaining agreement increased the salary and benefits.

Action 10: Decreasing in compensation was due to a change in federal guidelines for admin compensation.

Action 15: The collective bargaining agreement increased the salary and benefits.

Action 17: The ASES program received additional funding.

Action 18: The District is holding 2 summer schools in 17-18. The first was in July 2017 and the second will be June of 2018. This was not anticipated at the beginning of the fiscal year.

Action 19: The budgeted amount did not include the training the staffs receive in the summer.

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.

RDUSD will not be making any changes to this Goal or the Actions/Services associated with the goal. We did make a changes to Outcome #2. Because the Kinder-Grade 2 students do not take the SBAC, the NWEA MAP Projected Proficiency results do not include those grade levels. We believe that tracking the projected growth target percentage would be more comprehensive and provide us we a clearer picture of what we need to maintain and change in the future.

Goal 2

Provide an instructional program that supports full implementation of the CCSS, NGSS and ELD Standards in grades K-12.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain 100% of teachers trained in implementation of CCSS aligned adopted curriculum in ELA and mathematics

Maintain 100% of our teachers are assigned correctly

Maintain 100% sufficiency of all adopted materials

Actual

100% of our teachers are trained to implement our CCSS-aligned curriculums in ELA and Mathematics

100% of our teachers are assigned correctly.

100% sufficiency of all adopted curricular materials are reported in all four quarters.

Expected

Enroll 5% more students in CTE courses in Grades 9-12

100% of all students will have access to courses that enable them to be college and career ready

Train 100% of 9th-12th science teachers on the NGSS standards and instructional shifts

Train 100% of ELD specialists and 60% of general education teachers on the ELD standards

Actual

We enrolled 18% more students in CTE classes in Grades 9-12 with 77% of our students being enrolled in one or more CTE course.

100% of our students have access to course that enable them to be college and career ready

100% of the 9th-12th grade science teachers who were providing instruction in 2017-2018 participated in a professional development opportunity to enrich their knowledge of NGSS. We will notice this goal because there are vacancies in these positions for the 2018-2019 school year.

All of our ELD Specialists attended multiple trainings this year to better understand the ELD standards while 100% of our general education teachers were able to attend training focused on the same content.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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In order to provide an instructional program that supports full implementation of the CCSS in grades K-12, RDUSD will follow the district's adoption cycle for textbooks in all content areas for grades K-12, including ELD curriculum for the LTEL and Newcomers class; ensure replacement to maintain 100% sufficiency in all content areas; pilot at least 2 different K-12 NGSS-aligned, SBE adopted textbooks.

We purchased ELD curriculum for our LTEL classes and identified and used technology-based program to support the language development in our Newcomers. We also researched the Newcomer curriculum associated with our ELA curriculum to determine if we should purchase a physical curriculum. We had 100% sufficiency of all adopted curricular materials are reported to the Board of Trustees in all four quarters. We established a K-12 textbook adoption committee to select and pilot two State Board-adopted curriculums, McGraw Hill and Pearson. They will make a final decision in May 2018.

\$70,000 Lottery Instructional (6300) / Textbooks (4100)
 \$13,300 Lottery Instructional (6300) / Textbooks (4100)

\$43,105 Lottery Instructional (6300) / Textbooks (4100)
 \$44,253 Mandate Block Grant One-Time (0480) / Textbooks (4100)
 \$2,397 LCFF Base/ Textbooks (4100)
 \$1,450 LCFF Supplement & Concentration (0740)/ Software (5000)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to utilize the TK-6 Curriculum Advisory Committee (CAC) and the Secondary Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.

The Curriculum Advisory Council met for three full day during contracted hours to collaborate on grading policies and procedures and provide advice on the next textbook adoption, History-Social Science. Input was received on staff development as well. These teachers also attended publisher presentations outside of their work day hours. Since three of these meetings were outside of the instructional day, teachers were paid per the CTA contract on the variable at \$25.00/hour for extra duty pay.

\$3,000 Substitute Salary (1100) - LCFF Funding Base / Certificated Salary & Benefits (1000,3000)
 \$3,000 Certificated extra duty salary (1103) - LCFF Funding Base / Certificated Salary & Benefits (1000,3000)

\$7,060 Substitute Salary (1100) - LCFF Funding Base / Certificated Salary & Benefits (1000,3000)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards.

Renaissance Learning
IXL
Lexia
Turnitin

All sites are utilizing the educational software licenses to enhance the teachers' instruction, intervene when students are not making adequate academic progress or practice basic skills.

\$56,250 - LCFF Funding Base / Software licenses (5800)

\$48,685- LCFF Funding Base / Software licenses (5800)
\$469 Title I (3010)/ Software license (5000)

Action 4

Planned Actions/Services

Provide credit recovery software for high school students at both high schools and at our alternative education settings.

Actual Actions/Services

We continue to use and improve our knowledge of our online learning program, Odysseyware. Both high schools offer a credit recovery class in their master schedule. Our alternative education sites use Odysseyware as their primary instructional program.

Budgeted Expenditures

\$42,700 - Unrestricted Lottery (1100) / Software licenses (5800)

Estimated Actual Expenditures

\$34,700 - Unrestricted Lottery (1100) / Software licenses (5800)
\$8,000 - Adult Education Fund 11 / Software licenses (5800)
\$361 Title I (3010)/ Software license (5000)

Action 5

Planned Actions/Services

Provide access to technology to all students by maintaining Chromebook inventory, computers, and peripherals.

Actual Actions/Services

We continue to be committed to increasing our students' access to technology by purchasing sets of Chromebook and mobile carts to solve and charge them.

Budgeted Expenditures

\$7,000 - LCFF Funding Base / Technology Hardware (4400)

Estimated Actual Expenditures

\$46,361 - LCFF Funding Base / Technology Hardware (4300)
 \$12,355 LCFF Supplemental & Concentration (0740)/ Technology Hardware (4300)
 \$562 Lottery (1100)/ Technology Hardware (4300)
 \$15,094 - Title I (3010) / Technology Hardware (4300)
 \$458 - Career Tech (6387)/ Technology Hardware (4300)
 \$8,166- Donations (9305)/ Technology Hardware (4300)
 \$196 Green Jobs (9314)/ Technology Hardware (4300)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide collaboration time for staff to share teaching strategies that will facilitate the implementation of CCSS and provide continued professional development in research based instructional strategies to effectively implement CCSS during minimum day release time.

As a result of negotiations with the River Delta Unified Teachers Association (RDUTA), teachers received a 3% raise and additional staff development time remained in the staff work calendar. The district maintained three minimum days as the professional development days and was able to provide grade level and/or site specific professional development on all three of the minimum days districtwide.

\$137,000 - LCFF Funding Base / Certificated Salary & Benefits (1000,3000)

\$129,725 - LCFF Funding Base / Certificated Salary & Benefits (1000,3000)
\$71 LCFF Base/ Supplies (4000)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.

Our School-to-Work Coordinator is well-versed in the CTE classes and was successful in getting the Digital Imaging pathway articulated with a junior college in the surrounding area. Our CTEIG funding was renewed for an additional year.

\$50,284 - LCFF Funding Base / Classified Salaries & Benefits (2100,3000)

\$26,774- LCFF Supplemental & Concentration (0740)/ Classified Salaries & Benefits (2100,3000)
 \$26,157 Career Pathways (6382)/ Certificated Salary & Benefits (1000,3000)
 \$636 Career Ed. Tech. (6387)/ Certificated Salary & Benefits (1000,3000)
 \$27,367 Career Pathways (6382)/Supplies (4000)
 \$8,289 Career Ed. Tech. (6387)/Supplies (4000)
 \$184 NextEd Grant (9601)/ Supplies (4000)
 \$3,787 Career Pathways (6382)/Professional/Consulting Services (5000)
 \$3,500 Career Ed. Tech. (6387)/Professional/Consulting Services (5000)
 \$1,265 NextEd Grant (9601)/ Professional/Consulting Services (5000)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue specific course offering at the secondary level to meet the needs of the LTELs.

Both high school offer a class specifically designed to provide instruction to our LTELs.

\$0.00 No cost to the District - Captured in G1-A1

\$0.00 No cost to the District - Captured in G1-A1

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Not implemented in 2017-2018

Not implemented in 2017-2018

\$0.00 not applicable

\$0.00 not applicable

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide a Teacher on Special Assignment (TOSA) to provide staff development and support geared toward the integration of technology in the classroom to support teaching and learning

Our TOSA has been very well-received by both veteran and new teachers. Her role has been instrumental in building teachers' capacity. We all consider the decision to provide a TOSA for the integration of technology in the classroom to be one of the most successful one yet. The TOSA was hired in August and since then she has made a dramatic difference in our teachers' interest and comfort levels in using technology in their classrooms by making herself

\$75,116 - LCFF Funding Base / Certificated Salary & Benefits (1000, 3000)
 \$13,992 - LCFF Funding Base / Certificated Salary & Benefits (1000, 3000)

\$39,640- LCFF Funding Base / Certificated Salary & Benefits (1000, 3000)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

readily available to each teacher. She works in collaboration with the Student Information System Coordinator and IT Specialist to ensure all system are working well. She is leading the charge in setting up Clever and Google accounts for teachers and students districtwide. She has played an integral role in the successful implementation in our first year of online Aeries by encouraging and supporting teachers' use of the attendance and grading components.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Prioritize adding an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach to begin in 2018-19.

Adding a TOSA for instructional coaching is not possible at this time due to funding cuts.

\$0.00 not applicable

\$0.00 not applicable

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Not applicable

Not applicable

\$0.00 not applicable

\$0.00 not applicable

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to offer and expand AP offerings at both high schools.

The AP courses offerings at both high schools remained consistent in the 2017-2018 school year.

\$18,244 Staff - LCFF Funding - Base / Certificated Salary & Benefits (1000-3000)
 \$8,000 AP Textbooks - LCFF Funding - Base / Textbooks (4100)

\$19,959 Staff - LCFF Funding - Base / Certificated Salary & Benefits (1000-3000)
 \$00 AP Textbooks - LCFF Funding - Base / Textbooks (4100)

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.

Our overall implementation of Goal 2 was successful. Our K-6 and 7-12 curriculum committees piloted History Social Science in the spring of 2017 to selected curriculums to be purchased for the fall of 2018. The Educational Services Instructional Technology team set specific goals to achieve in regards to integrating technology into the classroom: increase student access to hardware, increase the teachers' and students' capacity to navigate the online assessments, and increase the teachers' capacities to plan for and integrate the educational technology online programs into their weekly lessons. In addition to maintaining the great work being done by the teachers in our CTE pathway courses, our School-to-Career Coordinator has been able articulate one more pathway, Digital Imaging, with Solano Community College.

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

Our quarterly reports to the RDUSD Board of Trustees regarding textbooks sufficiencies, as well as our Williams visit from Sacramento COE, were successfully reported to have no insufficiencies. Our teachers are always willing to participate in advisory committees and are realistic and logical about their recommendations for the district. This year we utilize SCOE personnel to train the teachers on the H/SS framework and textbook adoption toolkit before starting the adoption process. 100% of our teachers tried some type of new technology during the year. We were able to purchase one cart of 36 Chromebooks for each of our elementary school school campuses. Progress on our instructional technology goals continues to progress. We attribute this consistent progress to the work being done by our TOSA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: After careful analysis of the usage, we reduced the student licenses to align with the usage.

Action 5: We were able to capture the site expenses through account coding which were not include in the budgeted amount for the 2017-2018 LCAP.

Action 7: Greater carryover amount and we captured the expenses for supplies, curriculum, and professionally contracted services which were above

the budgeted amount for salary and benefits.

Action 10: There was greater carryover for Effective Educator Grant; therefore, reducing the expenses for compensation.

Action 13: AP Biology textbooks were purchased but were less expensive than we anticipated.

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.

This goal along with its expected outcomes, metrics, and actions/services will remain the same in the upcoming school year.

Goal 3

Provide facilities that are safe and well maintained with classrooms that are wired and equipped to use technology to support instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain 100% exemplary/good overall ratings of facilities.

Actual

100% of our school sites are once again rated with exemplary/good overall ratings for facilities.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

We hired an additional gardener for the maintenance staff to replace a gardener position that was reduced during the recession.

\$47,700 - LCFF Funding Base / Classified Salary & Benefits (2200,3000)

\$11,650- LCFF Funding Base / Classified Salary & Benefits (2200,3000)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for gradebook districtwide.

We continue to use Aeries districtwide as our student data management system. We encourage the site to communicate the "pitfalls" associated with the program and work diligently to collaborate with Aeries to improve the issue(s). Teachers in all grade levels (K-12) utilize the Gradebook feature which is parent accessible.

\$15,500 - LCFF Funding Base / Services (5800)

\$17,688- LCFF Funding Base / Services (5800)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district has continued to use School Loop as its platform to disseminate information to parents and community members. School Loop now offers a choice of languages on our district's website. Our bilingual interpreter/translator translates Board Agendas, Minutes and other forms and notices that are posted within the website. School Loop is a certified 508 Compliant system and the district's website has been converted to adhere to be 508 compliant.

SchoolLoop is utilized on a site and district level. It is helping us meet our goal to deliver a consistent message to all of our families.

\$8,250 - LCFF Funding Base / Services (5800)

\$8,250 - LCFF Funding Base / Services (5800)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback to site administration as well.

The Superintendent has presented information at the LCAP advisory committees and attended DELAC meetings and has not received any formal complaint this year about school cleanliness and safety. There have been no formal complaints from PTC or ELAC meetings as well. However, the Superintendent has worked with the Director of M and O to identify facility concerns with regard to the condition of our roofs. As a result of these meetings and an analysis of our comprehensive district wide roof audit, we have completed the bid process and have scheduled 1.1 million dollars of roof repair to be completed over the summer of 2018.

\$1,000 - LCFF Funding Base / Supplies (4300)

\$458 - LCFF Funding Base / Supplies (4300)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Using the online work order system the district will continue to provide immediate access to the status of each work order that is submitted to the administrator who submits the work order. The information from this system will be used to complete the Facility Inspection Tool and this summary will be included in the annual SARCs.

We have continued to use the online work order system in the district to increase our efficiency and feedback to the site administrators to be included in their SARC reports.

\$2,000 - Routine Repairs, Maintenance (8150) / Software (5800)

\$2,000 - Routine Repairs, Maintenance (8150) / Software (5800)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.

The superintendent performed regular walk throughs of each school to assess the facility maintenance, cleanliness and facility improvements. This was done on an ongoing basis without the Director of M and O due to the fact his time was consumed with procuring bids, scope of work and the bid awarding process for approximately 1.1 million dollars of roofing projects and other major facility projects. The Superintendent, CBO and the Director of M and O work cooperatively to prioritize these projects based upon identified needs and the comprehensive roof repair audit.

\$0.00 No cost to the district

\$0.00 No cost to the district

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Each year the Superintendent or designee will work with the Director of M&O to prepare a facility report to be posted to the district website.

This action has been discontinued and replaced by monthly maintenance updates to the Board at School Board meetings.

\$0.00 No cost to the district

\$0.00 No cost to the district

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Negotiate with the new developers in Rio Vista to insure that the mitigation agreement between the District and Encore will provide quality new facilities k-12 to house the anticipated growth in student population due to the new developments.

The Superintendent and CBO negotiated a long term mitigation agreement with Encore Liberty with the following provisions to ensure that the impact of their development fully mitigates the impact that the students will have on school facilities:

1. The developers will pay a developer fee equal to the applicable maximum Level I statutory residential fee for market rate units or Level I commercial-industrial fee for age restricted units.
2. A CFD has been fully formed by the District in compliance with the Act to impose special taxes on all developed property to further mitigate the impact that student growth will have upon school facilities.

\$20,000 - LCFF Funding Base / Services (5800)

\$36,097- LCFF Funding Base / Services (5800)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance projects such as roof repair and modernization upgrades to the core facilities.

Due to a Board decision not to place a bond on the November 2018 ballot, there was no need to form a bond committee. The district will determine the feasibility of placing a bond on the 2020 ballot. If it is determined to place a bond on the 2020 ballot, a committee will be formed in the fall of 2019.

\$0.00 No cost to the district

\$0.00 No cost to the district

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.

We have implemented the three year master plan for large projects which will culminate in approximately 1.2 million dollars of roof repairs based on our comprehensive roof repair audit. We have continued to complete the implementation of Aeries.net including taking role and using the grade book component.

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

The long term mitigation agreement with Encore Liberty positions the district to provide updated and new facilities to accommodate projected student growth from the Encore Liberty Project as well as serving as a model for future mitigation agreements in the event of future development. The agreement provides the flexibility for the district to reconfigure our schools in Rio Vista to a K-8 configuration if the student growth warrants that change. This will make the best use of our facilities and provide room for additional students on the south end of the school district. In addition, the K-8 configuration has received strong support from the stakeholders in the affected communities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We were unable to fill the position until late in the school year.

Action 4: Meetings were held but supplies were either not needed at the level budgeted.

Action 8: The negotiation with the developers were more length and complex than anticipated.

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.

We have discontinued action 7 which called for the preparation of an annual facility report. Our M and O department is staffed very lean and there is simply not enough time to do the large scale bid processes for the roofing projects and facility long term maintenance projects and prepare end of the school year reports. The end of the school year is the beginning of the busy season for the M and O department. This goal was not planned with the work load of the M and O staff in mind.

Goal 4

Provide meaningful and varied opportunities for parents to be involved with supporting their child's academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Provide a minimum of 3 opportunities per year to provide input on district and site level decisions.

Actual

RDUSD offer multiple opportunities for our parents to provide input on site and district decisions. The district level opportunities include: LCAP Stakeholders Committee, Title I District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), Migrant Education Parent Advisory Council (PAC) and the Special Education Performance Indicator Review (PIR) Collaborative Study Group. The site level opportunities include: monthly Coffee with the Principal/Staff on each comprehensive site, English Language Advisory Committees (ELAC), Donuts with Dads, and AVID Parent Universities.

Expected

Ensure representation and participation of 40% of parents specifically of our unduplicated students and students with exceptional needs at school activities and parent meetings at both site and district level.

Actual

All school site reported that attendance of parents of our unduplicated students and students with exceptional needs maintained at 38%, which fell short of the desired outcome of 40%.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In order to provide a meaningful and varied opportunities for parents to be involved in the RDUSD, we will provide:

- School Readiness Home Visits, Family Storytime, Family Playgroups (BES, WGS, & IES)
- First 5 Family Resource Center (BES, WGS, & IES)
- Family Math Nights (IES, DHWS, WGS, BES)
- Family Literacy Nights (IES, DHWS, WGS, BES)
- Migrant Education Parent Advisory Council Parent Conference (All schools)
- Family Education Nights (CMS, RMS, DHS & RVHS)

All of the planned parent involvement and engagement opportunities list above were provided for our families.

\$34,670 First 5 (9328)/Classified Salary & Benefits (2000,3000)
 \$1,500 Migrant Ed. (9590)/
 Supplies (4300)

\$35,696 First 5 (9328)/Classified Salary & Benefits (2000,3000)
 \$395 Migrant Ed. (9590)/ Supplies (4300)
 \$522, LCFF Base/ Supplies (4000)
 \$204 LCFF Supplemental & Concentration (0740)/Supplies (4000)
 \$116 Title I (3010)/ Supplies (4000)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide staff training and opportunities to enhance and improve communication and outreach efforts to families of our English Learners (ELs) and our foster youth families and implement the strategies.

Based on the conversations in our multiple parent advisory groups, parent needs assessment results, and feedback in site-based parent gatherings, parents are appreciative of the increased effort by our schools to communicate clearly and frequently about the academic progress of their children and about the events that are occurring on the campuses.

\$1,700 LCFF Supplemental & Concentration (0740)/Services (5800),
 \$1,700 Title II Funding (4035) /Services (5800),

\$1,368, LCFF Supplemental & Concentration (0740)/ Services (5800)
 \$1,394 LCFF Base/ Services (5800)
 \$4,575 Lottery (1100)/ Supplies (4000)
 \$1,280 Title II Funding (4035)/ Services (5800)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Improve website and ensure materials are in both English and Spanish.

The district has continued to use School Loop as its platform to disseminate information to parents and community members. School Loop now offers a choice of languages on our district's website. Our bilingual interpreter/translator translates Board Agendas, Minutes and other forms and notices that are posted within the website. School Loop is a certified 508 Compliant system and the district's website has been converted to adhere to be 508 compliant.

\$10,820 LCFF Funding S & C / Classified Salary & Benefits (2000,3000)

\$22,338 LCFF Funding S & C/ Classified Salary & Benefits (2000,3000)

Action 4

Planned Actions/Services

Continue and expand use of School Messenger auto-dialer to keep families informed.

Actual Actions/Services

The data showed that all school sites increased their usage of the auto dialer system. Parents expressed their preference in having the school staff record the message rather than send a automated recording.

Budgeted Expenditures

\$3,200 LCFF Funding Base/ Services (5800)

Estimated Actual Expenditures

\$3,040 LCFF Supplemental & Concentration (0740)/ Services (5800)

Action 5

Planned Actions/Services

Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish.

Actual Actions/Services

On the middle and high school level, our families receive electronic versions of a weekly bulletins from our principals in both English and Spanish. A district newsletter is mailed to the families twice a year. Report cards for all school sites are mailed to every home as well as progress reports for middle and high school students. Progress reports at the elementary level are sent home with the students. We utilize the templates on the CDE website for generating parent letters associated with general information and results reporting for state assessments.

Budgeted Expenditures

\$2,000 LCFF Funding S & C/
Classified Salary & Benefits
(2903,3000)
\$4,000 LCFF Funding S & C/
Supplies (4300), Postage (5715)

Estimated Actual Expenditures

\$333- LCFF Base /Classified
Salary & Benefits (2000,3000)
\$1,954 LCFF Funding Base/
Supplies (4300)
\$600 LCFF / Postage (5715)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a platform, School City/SPARCS, for district and site administrators to use to develop their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress

We continued to use School City/SPARCS as our platform for developing SARCs and SPSAs. This year we worked with their engineering team to revised the SPSA platform to meet our needs in terms of the structure and available options. We also worked with their team to create a budget report that included all of the required components that our business department needed which will save our principals time when submitting their plans to the district.

\$8,800 LCFF Funding Base/ Services (5800)

\$8,800 LCFF Funding Base/ Services (5800)

Action 7

Planned Actions/Services

Provide in-service for parents during on-site parent engagement nights, such as ELAC meetings, using our TOSA and the Chromebooks to teach parents to access their student's grades and use the online resources in the textbooks to help their students.

Actual Actions/Services

Our TOSA met with parents to assist them with signing them up for Aeries accounts at the following events:
Walnut Grove School's BTSN on August 16, 2017
Bates' BTSN on August 17, 2017
CMS/DHS' BTSN on August 30, 2017

Budgeted Expenditures

\$0.00 No cost to the district

Estimated Actual Expenditures

\$0.00 No cost to the district

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

RVHS' Arena on September 14, 2017

DH White's Parent Night on October 9, 2017

Migrant Ed Parent Advisory Committee meeting on March 21, 2018

She also sent out an email to every parent without an Aeries portal with directions/info on how to set up an account and who to contact with questions. She focused more on the middle and high school parents this year,. This was the first year elementary school teachers were expected to use the Aeries' Gradebook and the compliance of that expectation was inconsistent.

In relation to the online textbooks' resources, the teachers are getting acquainted with the new technology-based resources and being consistent with online connections to their daily lessons. We are hopeful to be

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

able to get parents involved with these resources as soon as teachers are consistent with using them. This will be one of our technology goals during the 2018-2019 school year.

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.

All of the action steps in Goal 4 were implemented. Our most critical accomplishments came from the implementation of Action 1 where we planned and executed parent engagement activities throughout the school year at the individual school sites. We hired our first district level interpreter/translator who is fluent in Spanish and English to improve our district and school-to-home communication through the auto-dialer system, district newsletters, district website and informational flyer.

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

We were able to identify an increase in parent participation at our family engagement events by analyzing the sign in sheets maintaining our baseline at 38% attendance rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The collective bargaining agreement increased the salary and benefits and there not as great a need for supplies.
Action 2: We were able to capture the site expenses through account coding which were not include in the budgeted amount for the 2017-2018 LCAP.
Action 3: The collective bargaining agreement increased the salary and benefits and there was a greater need for translation and interpretation services.
Action 5: The cost associated with the action decreases as our use electronic communication increases.

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.

This goal along with its expected outcomes, metrics, and actions/services will remain the same in the upcoming school year.

Goal 5

Foster a school and district culture that ensures academic/social and emotional well-being for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Reduce the suspension rate

Reduce the expulsion rate

Maintain a zero dropout rate for middle school students

Actual

RDUSD reduced its total number of suspensions this year. We had 124 suspensions this year. Our suspension rate decreased from 9.5% to 5.9%.

As of May 25, 2018, we had 2 expulsions during this school year. Our expulsion rate decreased from .27% to .10%.

We did not have any middle school dropouts in the 2017-2018 school year.

Expected

Reduce the dropout rate for high school students

Increase the high school graduation rate

Decrease the chronic absenteeism rate.

Maintain ADA at 97% districtwide

Decrease the number of special education referrals

Increase the feelings of connectedness of students on campuses

Actual

RDUSD had 2 students identified as a dropout.

Our high school graduation rate increased from 92.7% to 96.8%.

Our chronic absenteeism percentage is 12.1%, which was a decrease from 10.7%.

RDUSD's ADA percentage for 2017-2018 is 94.9%.

We increased the number of Special Education referrals from 29 referrals in 2016-2017 to 35 referrals in 2017-2018.

Based on the CHKS results, students' feelings of connectedness on school campuses improved. In Grade 7, 90% of the students reported moderate to high levels of connectedness. In Grade 9, 85% of the students reported moderate to high levels of connectedness. In Grade 11, 87% of the students reported moderate to high levels of connectedness. These percentages are all increases on last year's percentages which was 81.6%.

Expected

Increase students', parents' and staff's overall feeling of safety on campuses

Decrease the number of LTELs and ensure 100% of the 7th-12th grade LTELs are placed in the newly designed LTEL course

Actual

There was a slight decrease in students' overall feeling of safety at school. Only 54% of our students in Grades 7,9, & 11 feel very safe or safe while at school. It is important to mention that 1/3 of the students reported their feeling as neither safe nor not safe.

RDUSD identifies 89 English Learners as LTELs. All of the LTELs in the 7th-12th grade are enrolled in a specially designed LTEL course.

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

RDUSD will ensure teachers/staff have necessary skills to manage behavior and minimize student disruption, suspensions, and expulsions whenever possible through alternative means of correction and provide incentives for good character and academic achievement.

Actual Actions/Services

During the pre-service professional development, we provide a variety of PD sessions that the teachers selected from. One of the session focused on trauma-sensitivity and best strategies for responding appropriately to the students who have experienced trauma in their home/from the family. This

Budgeted Expenditures

\$5,000 LCFF Funding - Base / Certificated Salary & Benefits (1104,3000)
\$3,500 LCFF Funding - Base / Services (5800)

Estimated Actual Expenditures

\$1,622 LCFF Funding - Base / Supplies (4000)
\$150 LCFF Supplemental & Concentration (0740)/ Supplies (4000)
\$1,570 LCFF Funding - Base / Services (5000)
\$701 LCFF Supplemental & Concentration (0740)/ Services (5000)

Planned Actions/Services**Actual Actions/Services**

session was very popular and had 67 attendees. Our teachers and support staff were offered many opportunities to build their capacity to manage students' behavior as alternative means for suspension. In May, one teacher, one counselor, one principal and the director of Educational Services attended the CASCWA State Conference. As a group they focused on trauma-informed behavior management practices and restorative justice practices to gather ideas for improvement and expansion of our alternative means of suspension. After investing in a Training for Trainers certification for our Behavior Technician, we conducted two in-district CPI trainings with included a presentation and demonstration on de-escalation within the classroom and during unstructured times. We trained 20 staff members in de-

Budgeted Expenditures**Estimated Actual Expenditures**

\$2,035 Lottery (1100)/ Supplies (4000)
 \$289 Lottery (1100)/ Services (5000)
 \$\$705 Title I (3010)/ Services (5000)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

escalation and legal and proper restraints.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue and expand Positive Action/Second Step curriculum on school sites and hold site-based assemblies

Positive Action and Second Step continue to be the programs that our elementary school counselors and social work interns are teaching in our TK-6 classrooms. Second Step is the primary resources for these lesson with supplements from the Positive Action curriculum. The counselors were able to meet quarterly to discuss its effectiveness and identify situations where our students were using the strategies in the school setting. They are also able to identify any needs that would improve their implantation process and make a request to the Educational Services department.

\$6,300 LCFF Funding - Base / Supplies (4300)

\$318 LCFF Funding - Base / Supplies (4300)
 \$230 LCFF Supplemental & Concentration (0740)/ Supplies (4300)
 \$500 Lottery (1100)/ Supplies (4300)

Action 3

Planned Actions/Services

Continue to provide counseling services and programs for students in grades 9-12

Actual Actions/Services

We provide two full time academic counselors, one at each high school to support students in grades 9-12 through a tiered approach. We attribute our districtwide 52% a-g completion rate to the work of these counselors but also the work of our MEAP counselors and one counseling intern. We also feel that our increased participation in specialized programs such as AVID, PLTW, and CTE pathways is largely attributed to the work of these staff members. This year 79 students enrolled in a PLTW course and 77% of our students enrolled and participated in one or more CTE course.

Budgeted Expenditures

\$91,501 LCFF Funding Base /
Certificated Salary & Benefits
(1200,3000)
\$91,501 LCFF Funding S & C /
Certificated Salary & Benefit
(1200,3000)

Estimated Actual Expenditures

\$72,443 LCFF Funding Base /
Certificated Salary & Benefits
(1200,3000)
\$86,541 LCFF Funding S & C /
Certificated Salary & Benefit
(1200,3000)
\$1,012 LCFF Funding Base /
Services (5000)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Maintain contract with community-based counseling and therapy services and mentoring programs

Actual Actions/Services

We continued our contract with RV CARE, a community based counseling agency to provide Tier 3 MTSS social emotional services to our students districtwide. They have provided a variety of services-individual, group and parental support groups for our students who are referred by SST teams, parents, and our elementary school counselors. It has been a very positive and effective relationship. They currently serve 84 students on a weekly basis. We were able to contribute an additional \$5,000 in 2017-2018 through Special Education Mental Health Services funding based on the increased percentage of students with active IEPs being served by RV CARE throughout the district.

Budgeted Expenditures

\$5,000 LCFF Funding Base /
Counseling Services (5800)

Estimated Actual Expenditures

\$5,000 LCFF Funding Base /
Counseling Services (5800)
\$5,000 Special Education (3327)/
Counseling Services (5800)

Action 5

Planned Actions/Services

Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings

Actual Actions/Services

Attendance reward and Incentive programs continue to be implemented at all school sites to increase attendance district wide. School sites have held celebration BBQs, provided recognition for perfect attendance, presented certificates at schoolwide assemblies, and have built in a variety of token systems to reward those who show attendance is improving throughout the school year.

Budgeted Expenditures

\$8,000 LCFF Funding - Base / Supplies (4300)
\$2,000 LCFF Funding - Base / Travel (5200)

Estimated Actual Expenditures

\$642 LCFF Funding - Base / Supplies (4000)
\$230 LCFF Supplemental & Concentration (0740)/ Supplies (4300)
\$375 LCFF Funding - Base / Travel (5200)
\$351 Lottery (1100)/ Supplies (4000)

Action 6

Planned Actions/Services

Expand on the number of administrators and teachers trained in restorative practice/discipline program.

Actual Actions/Services

We had one administrator attend the CASCWA Conference. The professional learning sessions focused on restorative justice practices and trauma-sensitive schools.

Budgeted Expenditures

\$1,500 LCFF Funding - Base / Certificated Salary & Benefits (1103, 3000) In site budgets

Estimated Actual Expenditures

\$00 LCFF Funding - Base / Certificated Salary & Benefits (1103, 3000) In site budgets

Action 7

Planned Actions/Services

Continue and expand cultural competency by sending at least 2 administrators to Equity and Access training facilitated by the ACSA Academy and plan and coordinate opportunities to celebrate our families cultures.

Actual Actions/Services

We did not have an administrators attend the Equity and Access Academy this year but did have one administrator attend the Special Education Academy. There were other Equity and Access professional development opportunities that our administrators attended throughout the year.

The majority of our students come from Hispanic families. To honor their cultures we have a wide variety of celebrations at nearly all of our schools. There are wide spread celebrations of the Dia De Los Meurtos ranging from themed units to large scale decorations of the schools common areas. The parents are highly involved in this recognition. Nearly all of the elementary schools have Baleo Folklorico ceremonies at the open houses or back to school nights. Each of the elementary schools study the California

Budgeted Expenditures

\$1,500 LCFF Funding - Base / Travel (5200)

Estimated Actual Expenditures

\$1,675 LCFF Funding - Base / Travel & Conference (5000)
\$84 LCFF Supplemental & Concentration (0740)/ Travel & Conference (5000)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Missions and learn about the cultural influence of the Missions on California history. In addition to our celebrations, we have strong outreach to all of our families to insure that our Hispanic families are represented in the LCAP process. The Superintendent has instructed the principals to insure that the composition of their parent representatives on the LCAP parent committees reflect the diversity of the students at the school. Therefore, the composition of the LCAP committees has a majority Hispanic membership.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Administer the California Healthy Kids Survey to all students in grades 5, 7 and 9 to ascertain students' feelings of safety and connectedness on school campuses and provide lessons and presentations that respond to their needs.

The CHKS was administered to all students in Grades 5, 7, & 9 in February 2018.

\$3,500 TUPE Grant / Supplies (4300)

\$900 TUPE Grant / Supplies (4300)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.

We continue to provide 2 FTE to serve our 4 elementary school sites. They provided individual, group therapy, classroom guidance lessons and supported the SST process for at risk and low performing students. They also worked with our families at parent nights, provided alternative ideas and resources to our classroom teachers and assisted with the 6 year learning plans for our middle school students.

\$131,014 LCFF Funding - Base / Certificated Salary & Benefits (1200,3000)

\$135,270 LCFF Funding - Base / Certificated Salary & Benefits (1200,3000)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide district-wide, school-based social worker

We continue to employ a full time social worker in district who provides outstanding services to students and has incredible community and parental outreach and has significantly impacted our parental engagement with some of our most disconnected families. She also is responsible for motivating staff members to track their Meds-Cal billing hours, serves on the MediCal Billing Advisory Council, School Attendance and Review Board, and many IEP and SST teams.

\$83,869 Special Education Funding (6512) / Certificated Salary & Benefits (1200,3000)

\$93,494 Special Education Funding (6512) / Certificated Salary & Benefits (1200,3000)

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide professional development for staff on targeted populations including Trauma Informed Schools, CAFE, Understanding Poverty and conferences associated with mental health.

We sent a team of 10 to CAFE 2018, which included 3 administrators, 3 parents and 4 teachers. Since it was held during our spring break, we were not able to send as many staff members this year as we did last year but we had more parent participation. In May, one teacher, one counselor, one principal and the director of Educational Services attended the CASCWA State Conference. As a group they focused on trauma-informed behavior management practices and restorative justice practices to gather ideas for improvement and expansion of our alternative means of suspension and become more aware of the hardships that our unduplicated students experience on a daily basis.

\$1,500 LCFF Funding S & C / Certificated Salary & Benefits (1104,3000)
\$1,500 Mental Health (3327) / Certificated Salary & Benefits (1104,3000)
\$3,500 LCFF Funding S & C / Travel (5200)
\$3,500 Mental Health (3327) / Travel (5200)

\$2,037 LCFF Base / Travel (5200)
\$4,365 LCFF Funding S & C / Travel (5200)
\$1,514 Title I (3010) / Travel (5200)

Action 12

Planned Actions/Services

Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students.

Actual Actions/Services

We have a partnership with Head Start who serves 40 of our preschool students in Walnut Grove and fund a preschool in Isleton that served 18 students in the 2016-17 school year and provide weekly storytime, home visits, and play group opportunities for all 0-5 children in the Courtland, Walnut Grove and Isleton communities. This year we were awarded the funding to provide a state preschool at Isleton School. This is critical for fulfilling our commitment to sustain the services the First 5 program has been providing us.

Budgeted Expenditures

\$132,500 Program cost First 5 Funding (9328) / Classified Salary & Benefits (2000,3000)

Estimated Actual Expenditures

\$58,749 Program cost First 5 Funding (9328) / Classified Salary & Benefits (2000,3000)
 \$5,113 LCFF Base/ Classified Salary & Benefits (2000,3000)
 \$8,607 First 5 (9328)/ Supplies (4000)
 \$8,054 Preschool Fund (6105)/ Supplies (4000)
 \$242 First 5 (9328)/ Professional/Consulting Services (5000)
 \$111 Donation (9305)/ Classified Salary & Benefits (2000,3000)
 \$202,441 Preschool Fund (6105)/ Salary & Benefits (1000,2000,3000)
 \$204 Donations 9305/ Services (5000)
 \$4,750 Preschool Fund (6105)/ Services (5000)
 \$61,289 Preschool Fund (6105)/ Indirect (7000)

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide transportation for unduplicated pupils district wide to ensure access to school and positive attendance.

We provided transportation for unduplicated pupils districtwide to ensure access to school and improved attendance rates.

\$1,000,000 Transportation cost to and from school LCFF Funding - Base / Class Salary, Benefits, all program costs (2200-6400)
\$221,735 Transportation cost to and from school LCFF Funding S & C / Class salary, benefits, all program costs (2200-6400)
\$16,000 Subs costs LCFF Funding - Base / Classified Salary & Benefits (2200,3000)

\$811,430 Transportation cost to and from school LCFF Funding - Base / Class Salary, Benefits, all program costs (2200-6400)
\$190,336 Transportation cost to and from school LCFF Funding S & C / Class salary, benefits, all program costs (2200-6400)
\$1,845 Subs costs LCFF Funding - Base / Classified Salary & Benefits (2200,3000)

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.

All of the action steps in Goal 5 were implemented. Our most critical accomplishments came from the implementation of Action 1 as seen in the reduction in our suspension rate. We believe that a combination of several action and services in this goal contributed to this education. These additional contributor include: Action 2-6 and Action 9-11. Therefore, we plan taking our learning to the next level and begin implementing a few high leverage restorative justice strategies school wide to make an even greater impact on decreasing the suspension rate and chronic absenteeism.

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

We have been successful in meeting all of our annual measurable outcomes with the exception of the chronic absenteeism, average daily attendance, and number of Special Education referrals. We remain dedicated to improving our teachers' capacity to decipher between observable traits of a student with disabilities and a student who requires differentiated instruction and additional general education support so we can improve our accuracy rate of our Special Education referrals. We believe that continuing the work we are doing to build our teachers' and administration staffs' capacity to identify appropriate alternative means of suspension we will soon see a positive effect on chronic absenteeism and ADA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We were able to capture the site expenses through account coding which were not include in the budgeted amount for the 2017-2018 LCAP.
Action 2: The newly hired social emotional counselors for the elementary schools determined that the curriculum inventory that was currently on-site was sufficient to meet the needs of their students; therefore, the expenditures were significantly less.
Action 3: There was an unanticipated vacancy in one of our counseling position and we were unable to fill; therefore there was an interruption in services and compensation.
Action 4: Based the increased number of students receiving Special Education counseling services, we were able to allocate additional funds through Mental Health funding.

Action 5: We were not able to capture all of the site expenses. Reporting practices will be improved.

Action 6: The administrators do not attend any Restorative Justice Practices trainings.

Action 8: The cost of the survey administration was less expensive than we anticipated.

Action 10: The collective bargaining agreement increased the salary and benefits.

Action 11: Since the CAFE training was held during spring break we did not have the substitute costs associated with the training.

Action 12: This is the first year of operation for the State Preschool. The nuisances of its associated budget were unknown.

Action 13: The district was unable to fill numerous transportation positions.

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.

All but two actions/services will remain the same for the upcoming school year. There will be a change in Action 6 as we will be progressing from learning about restorative justice practices to designing and agreeing upon school-wide commitments for implementing them. We will also be making a change to Action 7. We believe our leadership team would benefit from a hands-on experience centered on equity and access. We would like to contract with an Equity and Access expert to provide real-life simulated experience for them.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

We began the process by analyzing several sources of data which included:

1. Student achievement data based on CAASPP results.
2. The state and local indicators on the California School Dashboard released in Spring 2017.
3. The 2014 WASC report from RVHS, the Mid-cycle Progress Report prepared for the visitation of the WASC committee on 3-28-17, and the 2015 and 2018 WASC report for DHS.
4. An analysis of general trends found in the Single Plan for Student Achievement for each of our schools.
5. Our interim benchmark results based on the CA Common Core State Standards
6. The California Healthy Kids Survey
7. An analysis of the data we collected on the actions and services from 2016-17 included:
 - a. CAHSEE pass rates
 - b. Number of students completing A-G
 - c. Percentage of students making annual progress in English
 - d. Number of students attaining the English proficient level on the CELDT and the RFEP rate.
 - e. Number of students with a qualifying score on the AP test.
 - f. Number of “ready” students in ELA and Math on the EAP
 - g. Number of students enrolling in AVID and PLTW
 - h. Feedback from staff and principal at the AVID pilot elementary school.
 - i. Chronic absenteeism rates and ADA rates.

j. An analysis of the students enrolled in AP, honors, Ag Leadership, Leadership classes by ethnicity at each high school.

k. The district level Special Education Annual Performance Report prepared on 3-6-17 for the 2015-16 school year.

The second phase of gathering input involved the following meetings to gather input from the stakeholders:

1. LCAP parent advisory meetings on 1/25/18 and 3/15/18 at Bates Elementary School for the parents in the northern section of our district. The diversity of the parent group at these meetings reflects the diversity of the students in these schools with over 95% of the parents attending were Spanish speaking. Information was provided on each of this year's LCAP Goals and parents were asked "what are we doing well" and "what do you want to see us improve".

2. This year we became part of the CORE Collaborative making us eligible to contract with Panorama. They designed non-bias surveys on school culture and climate, teaching and learning, and school facilities and safety. The stakeholders who were asked to complete the surveys were our students, teachers and parents. Our students were the first stakeholder to complete the survey. Additionally, we held Grade 9-12 student focus groups on specific topics: AVID (February 2017), mental health awareness (May 2017), and campus beautification (November 2017).

3. LCAP parent advisory meetings on 2/1/18, 3/22/18 at RVHS for the parents in the southern section of the district. The diversity of the parent group at these meetings reflects the diversity of the students in these schools with 61% of the parents on the committee are Spanish speaking. Information was provided on each of this year's LCAP Goals and parents were asked "what are we doing well" and "what do you want to see us improve".

4. DELAC meeting on 10/26/16, 1/25/17, 3/22/17 & 6/8/17. On 1/25/17 the officers of DELAC, along with additional parents who who interested, attended the CAFE Parent Conference in Sacramento.

5. Each principal presented information and received input on the LCAP in staff meetings during February and March 2018. The staff was asked "what we are doing well?" and what do you want to see us improve?"

6. The bargaining units for both the teachers and CSEA staff were asked the same two essential questions in separate meeting both conducted in February 2018.

7. In a small district, each person wears many hats and has many different roles. Therefore, we also have input from foster students, foster parents and our liaison for homeless families. For example, one of our members on our leadership team is a foster parent of a child in our district and one of the members of the CSEA bargaining unit is also the homeless liaison.
8. A draft of our LCAP was posted on our website on June 8, 2018.
9. The public hearing at the Board meeting was held on June 12, 2018 at our regularly scheduled board meeting.
10. The superintendent scheduled time on June 12th at a regularly scheduled Board meeting to hear comments that were submitted at the public hearing. There were no comments presented at the public hearing.
11. The LCAP was presented to the Board for final approval on June 26, 2018.

Impact on LCAP and Annual Update

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

Based on stakeholder input, we have added the following actions and services in Goal #1;

- * Conduct a feasibility study regarding creating an Educator's Academy to create a pathway that will provide our students a pathway into teaching or education related fields as a career. This will add to the candidate pool of teachers to help stem our pattern of 20-24% turnover each year.
- * Monitor and provide professional development to increase the level of academic conversations in all subject areas.
- * Expand AVID to all schools K-12

Based on stakeholder input, we have added the following actions and services in Goal #2;

- * continue to purchase chromebooks and carts for each school to reach our 1 to 1 ratio of computers to students
- * Provide in-service for parents during ELAC meetings using our TOSA and using the Chromebooks to teach parents to access their student's grades and use the online resources in the text books to help their students
- * Prioritize adding an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach to begin in 2018-19.
- * Add an instructional coach district wide using the TOSA model to have a second instructional coach to begin in 2019-20.

Based on stakeholder input, we have added the following actions and services in Goal #3;

- * Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

- * Negotiate with the new developers in Rio Vista to insure that the mitigation agreement between the District and Encore will provide quality new facilities k-12 to house the anticipated growth in student population due to the new developments.
- * Develop a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance
- * Projects such as roof repair and modernization upgrades to the core facilities.

Based on stakeholder input, we have added the following actions and services in Goal #4:

- * Continue to provide a Teacher on Special Assignment (TOSA) to provide staff development and support geared toward the integration of technology in the classroom to support teaching and learning.

The following actions and services were deleted from our LCAP in years 2017/18; 2018/19 and 2019/20 due to changes in the budget, the item was completed or the input from the committee was that the action and service was no longer needed”.

Goal 1:

- * The five additional days of professional development for new teachers was deleted due to lack of funding. The money from the Educator Effectiveness Grant has been spent.

Goal 2:

- * We have postponed the purchase of the new History-Social Science curriculum planned for 2017-18 due to staff feedback that they still need time to fully implement the new ELA/ELD curriculum that has already been purchased.

Goal 3:

- * With the completion of major roofing projects in the summer of 2018, the implementation of the three year facilities plan for large projects using ERP money has been completed and there are no additional funds to complete remaining projects.

Goal 4:

- * Exploring ways to provide child care for non-school age children during the school day to allow parents to volunteer on campus is no longer being considered due to lack of funds and staffing to accommodate this request.
- * Exploring options to staff the computer labs in the evening throughout the district to give parents access to computers after hours is no longer being considered due to lack of funds and staff. In addition, each school has a community library in the town that provides computer access.

Goal 5:

* We have accomplished the goal of providing AVID at both middle schools and one elementary school.

Therefore, this action was deleted and replaced by an action to move toward all schools K-12 being AVID schools

* Due to budget and staff constraints, we have ceased exploring methods and programs to provide music at all elementary schools.

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)

Modified

Goal 1

Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

Overall students meeting and exceeding state standards in ELA and math as measured by the CAASPP system are below the state target.

ELA and math proficiency rates are low in grades 3-8 and 11.

Percentage of students successfully completing the UC A-G entrance requirements is hovering around 50% each year and must increase.

Growth of English Language Development and EL Redesignation rates have been increasing but with the newly designed state assessment, ELPAC, we must stay focused on continuing to increase our percentage.

Number of College & Career Ready students as measured by CCR Indicator Prepared Level flowchart must increase.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Overall CAASPP scores will increase from 43% of students meeting and/or exceeding standards in ELA to 46% and from 30% of students meeting and/or exceeding standards in math to 33%.

ELA: 38%
Math: 27%

ELA: 43%
Math: 32%

ELA: 46%
Math: 33%

ELA: 50%
Math: 38%

<p>Increase percentage of students meeting their projected growth targets as measured by the spring administration on district benchmark assessments.</p>	<p>ELA: 32.1% Math: 23.4%</p>	<p>ELA: 37.1% Math: 30.4%</p>	<p>ELA: 32.1% Math: 35.4%</p>	<p>ELA: 37.1% Math: 40.4%</p>
<p>Increase the percentage of students meeting A-G requirements from 48% to 50%</p>	<p>48%</p>	<p>27%</p>	<p>50%</p>	<p>55%</p>
<p>Increase the number of ELs attaining the English proficient level on the ELPAC from 79.4% to 80.5%</p>	<p>79.4%</p>	<p>75.5%</p>	<p>80.5%</p>	<p>85.5%</p>

<p>Increase the percentage of students who earn reclassification (RFEP) status from 9.4% to 15%</p>	9.4%	15%	15%	15%
<p>Increase the number of AP students with a qualifying score of 3 or higher on the Advanced Placement exams from 65% to 67%</p>	62%	65%	67%	70%
<p>Increase the number of college ready students as measured by the College and Career Readiness Indicator from 44% to 50%</p>	44%	70% ELA 28% Math	50%	55%

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

In order to improve student learning, close

In order to improve student learning, close

In order to improve student learning, close

achievement gaps, and ensure students graduate college and career ready, RDUSD will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.

achievement gaps, and ensure students graduate college and career ready, RDUSD will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.

achievement gaps, and ensure students graduate college and career ready, RDUSD will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,805,517 \$1,962,136	\$7,201,221 \$2,432,779	\$7,535,580 2,490,959
Source	LCFF Funding- Base LCFF Supplemental & Concentration	LCFF Funding- Base LCFF Supplemental & Concentration	LCFF Funding- Base LCFF Supplemental & Concentration
Budget Reference	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

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

N/A

N/A

N/A

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

Modified

Modified

Unchanged

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

Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, NGSS, the ELD Standards which will also include:

1. Integration of CCSS technology skills into the classroom, assignments, projects and instruction
2. ELD and NGSS standards training
3. GLAD lessons and strategies

Complete a needs assessment/survey of staff to determine the necessary professional development to support implementation of the CCSS, NGSS and ELD standards district wide. Once survey is completed, tailor professional development and release days to encompass staffs' identified needs.

N/A

- 4. Instructional strategies that support implementation of the CCSS, with a targeted focus on academic conversations in all subject areas
- 5. AVID Summer Institutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000 for Substitutes \$10,000 Professional Dev	\$1,786 Cert. Salary & Benefits \$19,802 Professional Dev. \$9,650 Supplies	
Source	Effective Educator Grant	\$1,686 LCFF Base \$100 Lottery Unrestricted (1100) \$6,500 LCFF Base 10,057 LCFF Supplemental & Concentration (0740) \$450 Lottery Unrestricted (1100) \$2,795 Title I (3010) \$6750 LCFF Base \$1,100 LCFF Supplemental & Concentration (0740) \$1,800 Lottery Unrestricted (1100)	

Budget Reference

Certificated Salary & Benefits (1000,3000)
Professional Services (5800)

Certificated Salary & Benefits (1000,3000)
Professional Services (5800)
Supplies (4000)

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

Modified

Modified

Unchanged

2017-18 Actions/Services

Based upon available carryover funds, we will provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.

2018-19 Actions/Services

Based upon available funds, we may provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000 Certificated extra duty pay	\$1,000 Cert. Salary & Bene \$100 Supplies \$150 Travel & Conference	
Source	Effective Educator Grant	\$1,000 Title I (3010) \$100 Title I (3010) \$150 Lottery Unrestricted (1100)	
Budget Reference	Certificate Salary & Benefit (1000,3000)	Certificated Salary & Benefits (1000,3000) Supplies (4000) Travel & Conference (5000)	

Action #4

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

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

Modified

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

Modified

2017-18 Actions/Services

Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching through the Sacramento County SELPA.

2018-19 Actions/Services

Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching through the Sacramento County SELPA.

2019-20 Actions/Services

Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching through the Sacramento County SELPA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000 Substitutes \$2,000 Professional Development	\$7,035 Certificated & Classified Salary & Benefits (1000-3752) \$2000 Services (5000) \$1,000 Supplies \$6050 Travel & Conf.	\$7,035 Certificated & Classified Salary & Benefits (1000-3752) \$2000 Services (5000) \$1,000 Supplies \$6050 Travel & Conf.
Source	Special Education Funding (6500)	\$7035 Special Education Funding (6500) \$2,000 Special Education Funding (6500) \$1000 Special Education Funding (3310) \$2,250 LCFF Base \$300 Special Education Funding (3310) \$3500 Special Education Funding (6500)	\$7035 Special Education Funding (6500) \$2,000 Special Education Funding (6500) \$1000 Special Education Funding (3310) \$2,250 LCFF Base \$300 Special Education Funding (3310) \$3500 Special Education Funding (6500)
Budget Reference	Certificate Salary & Benefits (1104,3000) Professional Services (5800)	Certificated & Classified Salary & Benefits (1000-3752) Professional/Consulting Services (5000) Supplies (4000) Travel & Conference (5000)	Certificated & Classified Salary & Benefits (1000-3752) Professional/Consulting Services (5000) Supplies (4000) Travel & Conference (5000)

Action #5

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

Provide collaboration and articulation time to understand all 6th Grade students' 6-year learning plan and all high school students' 4-year learning plan to ensure college and career readiness. All counselor will utilize

2018-19 Actions/Services

Provide collaboration and articulation time to understand all 6th Grade students' 6-year learning plan and all high school students' 4-year learning plan to ensure college and career readiness. All counselor will utilize

2019-20 Actions/Services

N/A

Career Cruising to develop and monitor the student's' academic plans.

Career Cruising to develop and monitor the student's' academic plans.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$2,000	
Source	LCFF Base Funding	LCFF Base Funding	
Budget Reference	Supplies (4300)	Supplies (4300)	

Action #6

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

Students to be Served

Location(s)

All Students, Specific Student Groups, Kindergarten through Grade 8

Specific Schools, Kindergarten through Grade 8

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

Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.

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

Modified

2018-19 Actions/Services

Expand the number of licenses for the district's common benchmark assessment to ensure that all students K-11 are assessed to assure all students are making progress toward grade level standards mastery.

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,200	\$16,500	
Source	LCFF - Base Funding	LCFF - Base Funding	
Budget Reference	Supplies (4300)	Software (5800)	

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 Schools, Alternative Education
Schools Grades 7-12

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

Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.

2018-19 Actions/Services

Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.

2019-20 Actions/Services

Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,485	\$20,911	\$21,385
Source	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration
Budget Reference	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000)

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)

Specific Grade spans, Grade 8

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

Administer the PSAT-8 to all 8th grade students in district

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000 SAT 8-9 Exams (\$10 per student)	\$2,000	
Source	College Readiness		
Budget Reference	Services (5800)	Supplies (4300)	

Action #9

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

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

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

Modified

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

Modified

2017-18 Actions/Services

Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students

2018-19 Actions/Services

Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students

2019-20 Actions/Services

Provide .5 FTE administrative assistant to monitor and provide timely support and interventions for our unduplicated students

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

\$32,905

\$37,694

\$37,239

Source	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration
Budget Reference	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000)

Action #10

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

Limited to Unduplicated Student Groups

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

Provide administrator to oversee EL program who will spend approximately 9% of the time.

Provide administrator to oversee EL program who will spend approximately 1% of the time.

Provide administrator to oversee EL program who will spend approximately 1% of the time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,374	\$1,132	\$1,169
Source	Title III Funding (4203)	Title III Funding (4203)	Title III Funding (4203)
Budget Reference	Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000)

Action #11

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

Limited to Unduplicated Student Groups

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

Provide ELD specialists at each school site;
4 FTE

Provide ELD specialists at each school site;
4 FTE

Provide ELD specialists at each school site;
4 FTE

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$99,544 Certificated Salaries
\$46,341 Certificated

\$92,424 Certificated Salaries
\$59,505 Certificated Salaries

\$94,472 Certificated Salaries
\$60,584 Certificate

Source	Title II Funding (4035) Title III Funding (4203) LCFF Supplemental & Concentrated	Title II Funding (4035) Title III Funding (4203)	Title II Funding (4035) Title III Funding (4203)
Budget Reference	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000) Certificated Salary & Benefits (1000,3000)

Action #12

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

Limited to Unduplicated Student Groups

Specific Schools, D. H. White Elementary (TK-5)

Actions/Services

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

Modified

2017-18 Actions/Services

Provide bilingual assistant to work closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.

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

Modified

2018-19 Actions/Services

Provide bilingual assistant to work closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.

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

Modified

2019-20 Actions/Services

Provide bilingual assistant to work closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,634 \$5,014	\$8,401 Class. Salary & Ben \$4,369 Class. Salary & Ben \$33,364 Class. Salary & Ben	\$5,862 Class. Salary & Ben \$17,138 Class. Salary & Ben

Source	Title I Funding (3010) LCFF Funding Supplemental & Concentration	\$8,401 LCFF Base \$4,369 LCFF Funding Supplemental & Concentration \$33,364 Title I Funding (3010)	LCFF Funding Supplemental & Concentration Title I Funding (3010)
Budget Reference	Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000) Classified Salary & Benefits (2000,3000)

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)

Specific Schools, High Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Not applicable

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

New

2018-19 Actions/Services

Explore options to create an Educator's Academy to create a CTE pathway that will provide our students with hands on experience in the classroom assisting the teacher to educate students and encourage students to pursue education related careers.

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

Modified

2019-20 Actions/Services

Make a final decision and plan for the creation of an Educator's Academy to create a CTE pathway that will provide our students with hands on experience in the classroom assisting the teacher to educate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Not applicable	\$500	\$0.00 Not applicable
Source	Not applicable	Lottery Unrestricted (1100)	Not applicable
Budget Reference	Not applicable	Professional/Consulting Services (5000)	Not applicable

Action #14

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

Students to be Served

Location(s)

All Students

Specific Schools, High 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

Research the criteria and proper procedures for implementing an ADA recovery Saturday School program and determine if it is feasible to implement in the 2018-2019 school year.

Unable to fund transportation and extra compensation to make the program work.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 no cost to the district	\$0.00 Not applicable	
Source	Not applicable	Not applicable	
Budget Reference	Not applicable	Not applicable	

Action #15

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Elementary Schools (K-6)

Actions/Services

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

New

2017-18 Actions/Services

Provide intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress

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

Modified

2018-19 Actions/Services

Provide intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress

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

Modified

2019-20 Actions/Services

Provide intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$84,477

\$131,182 Cert & Class. Salary & Benefits
 \$3,500 Supplies
 \$4,000 Travel

\$121,990

Source	Title 1 Funding (3010)	\$5,528 LCFF Base \$9,442 LCFF Supplemental & Concentration (0740) \$116,212 Title I (3010) \$3,500 LCFF Base \$2,000 LCFF Supplemental & Concentration (0740) \$2,000 Lottery Unrestricted (1100)	LCFF Supplemental & Concentration (0740)
Budget Reference	Certificate Salary & Benefits (1000,3000)	Certificate Salary & Benefits (1000,3000) Supplies (4000) Travel & Conference (5000)	Certificate Salary & Benefits (1000,3000)

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain enrollment procedures and practices of ensuring high school student councils, leadership classes, clubs such as Interact and Ag Leadership are representative of the ethnic makeup of the school

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 No cost to the District		
Source	Not Applicable		

Budget Reference

Not Applicable

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)

Specific Schools, Isleton, Bates, and Walnut Grove Elementary 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

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district

Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,054 \$184,344 \$34,211 \$62,608 \$26,772 \$13,510	\$291,802 Cert & Class Salary & Benefits \$41,989 Supplies \$7,350 Travel/Conf \$300 Rents/Repairs \$2,000 Transportation \$7,100 Services \$16,509 Indirect	
Source	ASES Funding (6010)	ASES Funding (6010)	

Budget Reference

Certificated Salaries (1000)
 Classified Salary (2000)
 Benefits (3000)
 Supplies (4300)
 Services (5800)
 Indirect

Certificated & Classified Salary & Benefits (1000-3752)
 Supplies (4000)
 Travel & Conference (5000)
 Rents/Leases/Repairs (5000)
 Transportation (5743)
 Professional/Consulting Services (5000)
 Indirect (7300)

Action #18

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

Students to be Served

Location(s)

Students with Disabilities, Specific Student Groups, Migrant Education

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

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs

2018-19 Actions/Services

Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$22,000 Salarys
\$3,000 Supplies
\$15,000 Transporta

\$104,388 Cert. & Class Salary & Benefits
\$5,000 Services
\$9,032 Supplies
\$1,000 Travel

Source	Migrant Funding (9590) (S&B) Special Education (6500)(S&B) First 5 Solano (0000-123)	\$38,786 LCFF Base \$165 Title I (3010) \$46,214 Special Education Funding (6500) \$16,339 First 5 (9328) \$2,884 Migrant Education (9590) \$5,000 Migrant Education (9590) \$4,838 LCFF Base \$4,194 First 5 (9328) \$1,000 Title I (3010)	
Budget Reference	Certificated Salary & Benefits (1000,3000) Classified Salary & Benefits (2000,3000) Supplies (9590-4300) Supplies (6500-4300) Transportation (0720)	Certificated & Classified Salary & Benefits (1000-3752) Professional/Consulting Services (5000) Supplies (4000) Travel & Conference (5000)	

Action #19

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)

All Schools, Isleton Elementary, Walnut Grove Elementary, Riverview Middle, Clarksburg, Middle, Rio Vista and Delta High Schools

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

Expand the district's AVID program by adding one elementary site to the program and recruit and hire college-aged tutors to serve as facilitator for the Tutorials in the AVID electives.

2018-19 Actions/Services

Expand the district's AVID program by adding two elementary sites to the program and recruit and hire college-aged tutors to serve as facilitator for the Tutorials in the AVID electives.

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Amount	\$30,800	\$37,700 Membership \$7,300 Supplies \$2,750 Transportation \$18,655 Travel	
Source	LCFF Funding - Base	\$37,700 LCFF Supplemental & Concentration (0740) \$1,000 LCFF Base \$1,400 LCFF Supplemental & Concentration (0740) \$2,200 Lottery Unrestricted (1100) \$2,700 Title I (3010) \$1,000 LCFF Base \$1,750 LCFF Supplemental & Concentration (0740) \$8,055 LCFF Base \$600 LCFF Supplemental & Concentration (0740) \$10,000 Title I (3010)	
Budget Reference	Contracted Services (5800)	Membership (5300) Supplies (4000) Transportation (5743) Travel & Conference (5000)	

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

Unchanged

Goal 2

Provide an instructional program that supports full implementation of the CCSS, NGSS and ELD Standards in grades K-12.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

* Implementation of new standards: Common Core State Standards (CCSS), English Language Development Standards (ELD) & Next Generations Science Standards (NGSS).

* Maintain highly qualified teachers in all classes.

* Need for standards aligned instructional materials.

Expected Annual Measureable Outcomes

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

Maintain 100% of teachers trained in implementation of CCSS aligned adopted curriculum in ELA, Mathematics, and History/Social Science	100%	100%	100%	100%
Maintain 100% of our teachers are assigned correctly	100%	100%	100%	100%
Maintain 100% sufficiency of all adopted materials	100%	100%	100%	100%
Maintain our enrollment in CTE courses in Grades 9-12 at 75% or higher of the total enrollment	77%	60%	75%	75%

<p>100% of all students will have access to courses that enable them to be college and career ready.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p>Train 100% of 9th-12th science teachers on the NGSS standards and instructional shifts</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p>Train 100% of ELD specialists and 60% of general education teachers on the ELD standards</p>	<p>100% of ELD Specialists 75% of Gen Ed Teachers</p>	<p>100% of ELD Specialists 100% of Gen Ed Teachers</p>	<p>100% of ELD Specialists 100% of Gen Ed Teachers</p>	<p>100% of ELD Specialists 100% of Gen Ed Teachers</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)

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

In order to provide an instructional program that supports full implementation of the CCSS in grades K-12, RDUSD will follow the district's adoption cycle for textbooks in all content areas for grades K-12, including ELD curriculum for the LTEL and Newcomers class; ensure replacement to

In order to provide an instructional program that supports full implementation of the CCSS in grades K-12, RDUSD will follow the district's adoption cycle for textbooks in all content areas for grades K-12, including ELD curriculum for the LTEL and Newcomers class; ensure replacement to

In order to provide an instructional program that supports full implementation of the CCSS in grades K-12, RDUSD will follow the district's adoption cycle for textbooks in all content areas for grades K-12, including ELD curriculum for the LTEL and Newcomers class; ensure replacement to

maintain 100% sufficiency in all content areas; pilot at least 2 different K-12 NGSS-aligned, SBE adopted textbooks.

maintain 100% sufficiency in all content areas; purchase and implement K-12 NGSS-aligned, SBE adopted textbooks; pilot at least 2 different K-12 SBE adopted History-Social Science textbooks.

maintain 100% sufficiency in all content areas; purchase and implement K-12 SBE adopted History-Social Science textbooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000 \$13,300	\$3,000 Cert. Salary & Benefits \$789 Rents/Repairs \$5,000 Supplies \$235,528 Textbooks	\$300,000
Source	Lottery Instructional (6300)	\$2,000 LCFF Base \$1,000 Title I (3010) \$789 Lottery Unrestricted (1100) \$5,000 Lottery Restricted (6300) \$150,000 One Time Mandate Block Grant (0480) \$85,528 Lottery Restricted (6300)	One Time Mandate Block Grant (0480)

Budget Reference

Textbooks (4100)	Certificated Salary & Benefits (1000,3000) Rents/Repairs (5000) Supplies (4000) Textbooks (4100)	Textbooks (4100)
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Action #2

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

Continue to utilize the TK-6 Curriculum Advisory Committee (CAC) and the Secondary Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.

2018-19 Actions/Services

Continue to utilize the TK-6 Curriculum Advisory Committee (CAC) and the Secondary Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.

2019-20 Actions/Services

Continue to utilize the TK-6 Curriculum Advisory Committee (CAC) and the Secondary Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000 Substitute Salary (1100) \$3,000 Certificated	\$11,560 Cert Salary & Benefit	\$11,560 Cert Salary & Benefit
Source	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
Budget Reference	Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000)

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards.
Renaissance Learning
IXL
Lexia
Turnitin

Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards.
Renaissance Learning
IXL
Lexia
Turnitin

N/A

ABC Mouse

ABC Mouse

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,250	\$1,000 Cert. Salary & Benefit \$2,140 Services \$55,885 Software \$1,200 Supplies \$250 Travel	
Source	LCFF Funding Base	\$1,000 Title I (3010) \$2,140 Title I (3010) \$55,885 LCFF Base \$1,200 Title I (3010) \$250 LCFF Base	
Budget Reference	Software licenses (5800)	Certificated Salary & Benefits (1000,3000) Professional/Consulting Services (5000) Software (5800) Supplies (4000) Travel & Conference (5000)	

Action #4

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, Grades 9-12

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

Provide credit recovery online licenses for high school students at both high schools and at our alternative education settings

Provide credit recovery online licenses for high school students at both high schools and at our alternative education settings

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,700	\$34,500 Software \$375 Software \$15,400 Software	
Source	Unrestricted Lottery (1100)	\$34,500 Lottery Unrestricted (1100) \$375 Title I (3010) \$15,400 Adult Ed (11-6391)	
Budget Reference	Software licenses (5800)	Software (5800)	

Action #5

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

Provide access to technology to all students by maintaining Chromebook inventory, computers, and peripherals.

2018-19 Actions/Services

Provide access to technology to all students by maintaining Chromebook inventory, computers, and peripherals.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$7000

\$9,000 Repairs
\$500 Services
\$23,400 Supplies

Source

LCFF Funding Base

\$9,000 LCFF Base
\$500 Title I (3010)
\$16,950 LCFF Base
\$4,050 Lottery Unrestricted (1100)
\$2,000 Title I (3010)
\$400 Career Ed. Tech. (6387)

Budget Reference

Technology Hardware (4400)

Rents/Repairs (5000)
 Professional/Consulting Services (5000)
 Supplies (4000)

Action #6

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

Provide collaboration time for staff to share teaching strategies that will facilitate the implementation of CCSS and provide continued professional development in research based instructional strategies to effectively implement CCSS during minimum day release time.

2018-19 Actions/Services

Provide collaboration time for staff to share teaching strategies that will facilitate the implementation of CCSS and provide continued professional development in research based instructional strategies to effectively implement CCSS during minimum day release time.

2019-20 Actions/Services

Provide collaboration time for staff to share teaching strategies that will facilitate the implementation of CCSS and provide continued professional development in research based instructional strategies to effectively implement CCSS during minimum day release time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$137,000	\$131,023 Cert. Salary & Benefits \$400 Cert. Salary & Benefits \$500 Services \$6,800 Supplies \$1,500 Travel & Conference	\$132,333 Cert. Salary & Benefits
Source	LCFF Funding Base	\$131,023 LCFF Base \$400 Career Ed. Tech. (6387) \$500 Title I (3010) \$4,500 LCFF Base \$2,299 Title I (3010)	LCFF Base

Budget Reference

Certificated Salary & Benefits
(1000,3000)

Certificated Salary & Benefits
(1000,3000)
Professional/Consulting Services (5000)
Supplies (4000)
Travel & Conference (5000)

Certificated Salary & Benefits
(1000,3000)

Action #7

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Grades 9-12

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

Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.

2018-19 Actions/Services

Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.

2019-20 Actions/Services

Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,284	\$54,358 Class Salary & Benefits \$1,938 Services \$11,550 Supplies	\$56,072
Source	LCFF Funding Base	\$27,179 LCFF Supplemental & Concentration (0740) \$27,179 Career Ed. Tech. (6387) \$1,938 Career Ed. Tech. (6387) \$3,000 LCFF Base \$8,000 Career Ed. Tech. (6387) \$550 NextEd (9601)	\$28,036 LCFF Supplemental & Concentration (0740) \$28,036 Career Ed. Tech. (6387)

Budget Reference

Classified Salaries & Benefits.
(2100,3000)

Classified Salaries & Benefits.
(2100,3000)
Professional/Consulting Services (5000)
Supplies (4000)

Classified Salaries & Benefits
(2100,3000)

Action #8

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

Limited to Unduplicated Student Groups

Specific Schools, High Schools (9-12)

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

Continue specific course offerings at the secondary level to meet the needs of the LTELs.

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 No cost to the District		
Source	Captured in G1-A1		
Budget Reference	Not applicable		

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not implemented in 2017-2018

Implement the California Standards for College and Career Readiness in Grades K-12 by providing staff development

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$0.00 No cost to the district

\$2,500

Source

Not applicable

LCFF Funding Base

Budget Reference

Not applicable

Staff Development (5800)

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide a Teacher on Special Assignment (TOSA) to provide staff development and support geared toward the integration of technology in the classroom to support teaching and learning

Continue to provide a Teacher on Special Assignment (TOSA) to provide staff development and support geared toward supporting the teaching and learning practices, including the integration of technology in their instructional lessons

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,116 \$13,992	\$71,822 Cert. Salary & Benefit	
Source	LCFF Funding Base	LCFF Base	
Budget Reference	Certificated Salary (1000) Employee Benefits (3000)	Certificated Salary & Benefits (1000,3000)	

Action #11

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

Prioritize adding an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach to begin in 2018-19.

Hire an additional TOSA to serve as an instructional coach and oversee the administration and implementation of state and federal programs

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$0.00 No cost to the District

\$0.00 No Cost to District

Source	Not applicable	LCFF Base	
Budget Reference	Not applicable	Certificate Salary (1000) Employee Benefits (3000)	

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

New

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not applicable

N/A

Explore an additional instructional coach district wide using the TOSA model to have a second instructional coach to begin in 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 No Cost to the District		\$0.00 No Cost to the District
Source	Not applicable		N/A
Budget Reference	Not applicable		N/A

Action #13

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

Students to be Served

Location(s)

All Students

Specific Schools, High 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

Continue to offer and expand AP offerings at both high schools.

Maintain AP offerings at both high schools

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$18,244 Staff
\$8,000 AP Textbooks

\$20,909 Cert. Salary & Benefits
\$8,000 Textbooks

Source	LCFF Funding Base LCFF Funding Base	LCFF Funding Base	
Budget Reference	Certificated Salary & Benefits (1000-3000) Textbooks (4100)	Certificated Salary & Benefits (1000-3000) Textbooks (4100)	

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

Unchanged

Goal 3

Provide facilities that are safe and well maintained with classrooms that are wired and equipped to use technology to support instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

* Provide and maintain Basic Services for students and schools-SARC reporting: Facilities are safe, clean and in good working order.

* Classrooms are wired for technology.

Expected Annual Measureable Outcomes

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

Maintain 100% exemplary/good overall ratings of facilities.

100%

100%

100%

100%

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

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

Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,700	\$43,125	\$43,556
Source	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
Budget Reference	Classified Salary & Benefits (2200,3000)	Classified Salary & Benefits (2200,3000)	Classified Salary & Benefits (2200,3000)

Action #2

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**

Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for Gradebook district-wide.

Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for Gradebook district-wide.

Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for Gradebook district-wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,500	\$18,500	\$18,500
Source	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
Budget Reference	Software/Service (5800)	Software/Service (5800)	Software/Service (5800)

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,250		
Source	LCFF Funding Base		
Budget Reference	Services (5800)		

Action #4

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

Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, and LCAP advisory committees and informal feedback to site administration as well.

Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, and LCAP advisory committees and informal feedback to site administration as well.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,000	\$3,800 Alarm \$400 Services \$5,000 Supplies	
Source	LCFF Funding Base	\$3,800 LCFF Base \$400 LCFF Base \$4,000 LCFF Base \$1,000 Lottery Unrestricted (1100)	
Budget Reference	Supplies (4300)	Services (5000) Supplies (4000)	

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Using the online work order system the district will continue to provide immediate access to the status of each work order that is submitted to the administrator who submits the work order. The information from this system will be used to complete the Facility Inspection Tool and this summary will be included in the annual SARCs.

Using the online work order system the district will continue to provide immediate access to the status of each work order that is submitted to the administrator who submits the work order. The information from this system will be used to complete the Facility Inspection Tool and this summary will be included in the annual SARCs.

Using the online work order system the district will continue to provide immediate access to the status of each work order that is submitted to the administrator who submits the work order. The information from this system will be used to complete the Facility Inspection Tool and this summary will be included in the annual SARCs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000 Software	\$2,000
Source	Routine Repairs, Maintenance (8150)	LCFF Base	LCFF Base

Budget Reference

Software (5800)

Software (5800)

Software (5800)

Action #6

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

The Superintendent or designee will continue to perform a walk through of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 No cost to the District		
Source	Not applicable		
Budget Reference	Not applicable		

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

Unchanged

2017-18 Actions/Services

Each year the Superintendent or designee will work with the Director of M&O to prepare a facility report to be posted to the district website.

2018-19 Actions/Services

RDUSD will not continue preparing an additional facility report.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$0.00 No cost to the District

\$0.00 No cost to the District

Source

Not applicable

Not applicable

Budget Reference

Not applicable

Not applicable

Action #8

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

Students to be Served

Location(s)

All Students

Specific Schools, Schools in the Rio Vista area

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

Negotiate with the new developers in Rio Vista to insure that the mitigation agreement between the District and Encore will provide quality new facilities K-12 to house the anticipated growth in student population due to the new developments.

Gather community and staff input regarding next steps on the negotiated agreement between the district and Encore and create a proposal for grade level reconfigurations at DH White, Isleton and Riverview.

Finalize a plan for grade level reconfigurations at DH White, Isleton and Riverview.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$0.00 No Cost to district	\$0.00
Source	LCFF Funding Base	Not applicable	Not applicable
Budget Reference	Services (5800)	Not applicable	Not applicable

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

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

Develop a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance projects such as roof repair and modernization upgrades to the core facilities.

Plan for the development of a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance projects such as roof repair and modernization upgrades to the core facilities.

Develop a bond committee to determine the feasibility of creating a facilities bond to improve the existing school facilities and to provide funds to complete large deferred maintenance projects such as roof repair and modernization upgrades to the core facilities.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$0.00 No cost to the District

\$0.00 No cost to the District

\$0.00 No cost to the District

Source

Not Applicable

Not Applicable

Not Applicable

**Budget
Reference**

Not Applicable

Not Applicable

Not Applicable

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

Unchanged

Goal 4

Provide meaningful and varied opportunities for parents to be involved with supporting their child's academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

- * Increase the number of parents participating in school activities.
- * Provide training to parents on how to support learning at home and school.
- * Increase opportunities for parents to provide meaningful input on school/district decisions.

Expected Annual Measureable Outcomes

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

<p>Provide a minimum of 3 opportunities per year to provide input on district and site level decisions.</p>	3	3	3	3
<p>Ensure representation and participation of 40% of parents specifically of our unduplicated students and students with exceptional needs at school activities and parent meetings at both site and district level.</p>	38%	40%	40%	40%

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

Specific Schools, Isleton Elementary School and Walnut Grove Elementary School (K-6)

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

In order to provide a meaningful and varied opportunities for parents to be involved in the RDUSD, we will provide:

-School Readiness Home Visits, Family

In order to provide a meaningful and varied opportunities for parents to be involved in the RDUSD, we will provide:

-School Readiness Home Visits, Family

N/A

Storytime, Family Playgroups (BES, WGS, & IES)
 -First 5 Family Resource Center (BES, WGS, & IES)
 -Family Math Nights (IES, DHWS, WGS, BES)
 -Family Literacy Nights (IES, DHWS, WGS, BES)
 -Migrant Education Parent Advisory Council Parent Conference (All schools)
 -Family Education Nights (CMS, RMS, DHS & RVHS)

Storytime, Family Playgroups (BES, WGS, & IES)
 -First 5 Family Resource Center (BES, WGS, & IES)
 -Family Math Nights (IES, DHWS, WGS, BES)
 -Family Literacy Nights (IES, DHWS, WGS, BES)
 -Migrant Education Parent Advisory Council Parent Conference (All schools)
 -Family Education Nights (CMS, RMS, DHS & RVHS)
 -Family Arena Nights (CMS, DHS & RVHS)
 -Senior Parent Nights (DHS & RVHS)
 -Financial Aid Information & Assistance Nights (DHS & RVHS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,670 \$1,500	\$144,005 Class Salary & Benefits \$1,000 Postage \$600 Professional/Consulting \$17,800 Supplies \$1,615 Travel/Conference	

Source	First 5 (9328) Migrant Ed. (9590)	\$500 Title I (3010) \$143,505 First 5 (9328) \$1,000 LCFF Base \$600 LCFF Base \$2,300 LCFF Base \$1,600 Lottery Unrestricted (1100) \$1,500 Title I (3010) \$12,000 First 5 (9328) \$400 Migrant Education (9590) \$1,615 Title I (3010)	
Budget Reference	Classified Salary & Benefits (2000,3000) Supplies (4300)	Classified Salary & Benefits (2000,3000) Postage (5715) Professional/Consulting Services (5000) Supplies (4000) Travel & Conference (5000)	

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

Provide staff training and opportunities to enhance and improve communication and outreach efforts to families of our English Learners (ELs) and our foster youth families and implement the strategies.

2018-19 Actions/Services

Provide staff training and opportunities to enhance and improve communication and outreach efforts to families of our English Learners (ELs) and our foster youth families and implement the strategies. Organize a collaborative work study group to study the new legislation and guidance documents and revise the RDUSD English Learner Master Plan accordingly. Contract with an expert agency to guide our accelerated learning and writing process.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,700 \$1,700	\$23,242 Class Salary & Benefits \$4,400 Postage \$4,200 Services \$2,500 Supplies \$1,300 Travel & Conference	
Source	LCFF Supplemental & Concentration (0740) Title II Funding (4035)	\$500 LCFF Base \$492 Lottery Unrestricted (1100) \$22,350 Title I (3010) \$3,400 LCFF Base \$1,000 LCFF Supplemental & Concentration (0740) \$1,700 LCFF Supplemental & Concentration (0740) \$2,500 LCFF Base \$800 LCFF Supplemental & Concentration (0740) \$500 Title I (3010)	
Budget Reference	Services (5800) Services (5800)	Classified Salary & Benefits (2000,3000) Postage (5715) Professional/Consulting Services (5000) Travel & Conference (5000)	

Action #3

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:

Limited to Unduplicated Student Groups

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

Modified

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

Modified

2017-18 Actions/Services

Improve website and ensure materials are in
both English and Spanish.

2018-19 Actions/Services

Improve website and ensure materials are in
both English and Spanish.

2019-20 Actions/Services

Improve website and ensure materials are in
both English and Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,820	\$23,006 Class Salary & Benefit \$2,500 IT Software	\$24,196
Source	LCFF Funding Supplemental & Concentration	LCFF Base	LCFF Base
Budget Reference	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000) Software (5800)	Classified Salary & Benefits (2000,3000)

Action #4

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

Continue and expand use of School Messenger auto-dialer to keep families informed.

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,200		
Source	LCFF Funding Base		
Budget Reference	Services (5800)		

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

Limited to Unduplicated Student Groups

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish.

Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$2,000 \$4,000	\$1,993 Class Salary & Benefit \$500 Postage	
Source	LCFF Funding Supplemental & Concentration LCFF Funding Supplemental & Concentration	\$993 LCFF Base \$500 LCFF Supplemental & Concentration (0740) \$500 Lottery Unrestricted (1100) \$500 Lottery Unrestricted (1100)	
Budget Reference	Classified Salary & Benefits (2903,3000) Supplies, Postage (4300,5715)	Classified Salary & Benefits (2000,3000) Postage (5715)	

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a platform, School City/SPARCS, for district and site administrators to use to develop their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,800		
Source	LCFF Funding Base		

Budget Reference

Services (5800)

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide in-service for parents during on-site parent engagement nights, such as ELAC meetings, using our TOSA and the Chromebooks to teach parents to access their student's grades and use the online resources in the textbooks to help their students.

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 No cost to the District		\$0.00 No cost to the District
Source	Not applicable		Not applicable
Budget Reference	Not applicable		Not applicable

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

Unchanged

Goal 5

Foster a school and district culture that ensures academic/social and emotional well-being for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Identified Need:

- * Eliminate disproportionality among subgroups in suspensions, expulsions, drop-out rates and graduation rates
- * Maintain the high school graduation rate
- * Increase attendance for all subgroups
- * Reduce the number of referrals to special education by effective RTI processes
- * Increase student, staff and parent connectedness: High Expectations/Caring Relationships
- * Perception on campus of safety by parents, students and staff

Expected Annual Measureable Outcomes

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

Reduce the suspension rate to 5%	5.9%	8.7%	5%	5%
Maintain the expulsion rate at .10%	.10%	.21%	.10%	.10%
Maintain a zero dropout rate for middle school students	0	0	0	0
Reduce the dropout rate for high school students	7.3%	6%	5%	4%
Increase the high school graduation rate	92.7%	94%	95%	96%

Decrease the chronic absenteeism rate.	12.1%	10%	10.7%	9%
Maintain ADA at 97% district wide	94.9%	96%	96%	97%
Increase the feelings of connectedness of students on campus to 90%	87%	85%	90%	90%
Increase students', parents', and staff's overall feeling of safety on campuses	54%, 95%, 74%	62%, 94%, 75%	62%, 95%, 77%	65%, 95%, 80%

Decrease the number of LTELs and ensure 100% of the 7th-12th grade LTELs are placed in the newly designed LTEL course

89

138

84

79

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 Schools, Middle Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

RDUSD will ensure teachers/staff have necessary skills to manage behavior and minimize student disruption, suspensions, and expulsions whenever possible through alternative means of correction and provide incentives for good character and academic achievement.

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

Modified

2018-19 Actions/Services

RDUSD will provide training and coaching for teachers/staff to have necessary skills to develop healthy relationship with students, create a productive learning environment, properly set up procedure for an orderly classroom environment, manage behavior and minimize student disruption, suspensions, and expulsions whenever possible. Developing our capacity to use alternative means of correction, provide incentives for good character and academic achievement and design a structure and protocol for implementing "push in" behavioral services to minimize students' time out of class are our top priorities in the Behavioral Instruction components of our MTSS.

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000 Substitute Costs (1104) \$3,500 Trainer	\$3,000 Class Salary & Benefits \$2,000 Professional/Consulting \$8,234 Supplies \$400 Transportation \$1,700 Travel & conference	
Source	LCFF Funding Base	\$3,000 LCFF Base \$2,000 LCFF Base \$750 LCFF Base \$6,984 Lottery Unrestricted (1100) \$500 Title I (3010) \$400 Lottery Unrestricted (1100) \$1,400 LCFF Base \$300 Lottery Unrestricted (1100)	
Budget Reference	Certificated Salary & Benefits (1104,3000) Services (5800)	Classified Salary & Benefits (2000,3000) Professional/Consulting Services (5000) Supplies (4000) Transportation (5743) Travel & Conference (5000)	

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)

Specific Schools, Elementary 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

Continue and expand Positive Action and Second Step curriculum on school sites and hold site-based assemblies

2018-19 Actions/Services

Assess the needs of the social-emotional development programs at all elementary sites and determine materials and services that should be funded.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$6,300	\$500 Services \$9,725 Supplies \$200 Transportation	
Source	LCFF Funding Base	\$500 LCFF Base \$6,800 LCFF Base \$1,800 LCFF Supplemental & Concentration (0740) \$1,125 Lottery Unrestricted (1100) \$200 LCFF Base	
Budget Reference	Supplies (4300)	Professional/Consulting Services (5000) Supplies (4000) Transportation (5743)	

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, Foster Youth, Low Income

Schoolwide

Specific Schools, High Schools (9-12)

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

Continue to provide counseling services and programs for students in grades 9-12

Continue to provide counseling services and programs for students in grades 9-12

Continue to provide counseling services and programs for students in grades 9-12

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$91,501
\$91,501

\$87,321 Cert. Salary & Benefits
\$91,447 Cert Salary & Benefit
\$3,500 Supplies
\$500 Services

\$89,633
\$89,633

Source	LCFF Funding Base LCFF Funding Supplemental & Concentration	\$87,321 LCFF Funding Base \$91,447 LCFF Funding Supplemental & Concentration \$3,500 LCFF Funding Supplemental & Concentration \$500 LCFF Funding Supplemental & Concentration	LCFF Funding Base LCFF Funding Supplemental & Concentration
Budget Reference	Certificated Salary & Benefits (1200,3000) Certificated Salary & Benefits (1200,3000)	Certificated Salary & Benefits (1200,3000) Certificated Salary & Benefits (1200,3000) Supplies (4000) Professional/Consulting Services (5000)	Certificated Salary & Benefits (1200,3000) Certificated Salary & Benefits (1200,3000)

Action #4

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
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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

Maintain contract with community-based counseling and therapy services and mentoring programs

2018-19 Actions/Services

Increase the district contribution to expand our community-based counseling and therapy services and mentoring programs

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$11,000 Professional/Consulting
\$1,200 Supplies

\$10,000

Source	LCFF Funding Base	\$5,000 LCFF Base \$1,000 Lottery Unrestricted (1100) \$5,000 Special Ed. Funding (3327) \$1,200 Lottery Unrestricted (1100)	LCFF Funding Base Mental Health
Budget Reference	Counseling Services (5800)	Professional/Consulting Services (5000) Supplies (4000)	Professional Contract (5800)

Action #5

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

Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings.

2018-19 Actions/Services

Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000 \$2,000	\$1,500 Cert. Salary & Benefits \$5,300 Supplies \$1,000 Travel & Conference	
Source	LCFF Funding Base	\$1,500 Title I (3010) \$3,800 LCFF Base \$1,500 Lottery Unrestricted (1100) \$1,000 LCFF Base	

Budget Reference

Supplies (4300)
Travel (5200)

Certificated Salary & Benefits (1000,3000)
Supplies (4000)
Travel & Conference (5000)

Action #6

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

Expand on the number of administrators and teachers trained in restorative practices for the purpose of reducing chronic absenteeism.

2018-19 Actions/Services

Create and implement a systematic approach for providing push-in services at all schools

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500 Substitutes for site visits	\$150 Supplies	
Source	LCFF Funding Base	\$150 Lottery Unrestricted (1100)	
Budget Reference	Certificated Salary & Benefits (1103, 3000) In site budgets	Supplies (4000)	

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

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue and expand cultural competency by sending at least 2 administrators to Equity and Access training and plan and coordinate opportunities to celebrate our families cultures.

Contract with an Equity & Access expert to facilitate a simulation experience for all of our administration

N/A

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$1,500

\$3,000

Source	LCFF Funding Base	LCFF Funding Base	
Budget Reference	Travel (5200)	Services (5800)	

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

Administer the California Healthy Kids Survey to all students in grades 5, 7 and 9 to ascertain students' feelings of safety and connectedness on school campuses and provide lessons and presentations that respond to their needs.

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,000	\$3,500
Source	TUPE Grant	TUPE Grant	TUPE Grant
Budget Reference	Supplies (4300)	Certificated Staff Compensation (1103) Professional Contracts (5800)	Supplies (4300)

Action #9

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

Schoolwide

Specific Schools, Elementary School (TK-6)

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

Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.

Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.

Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$131,014

\$138,215

\$144,045

Source	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
Budget Reference	Certificated Salary & Benefits (1200,3000)	Certificated Salary & Benefits (1200,3000)	Certificated Salary & Benefits (1200,3000)

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide district-wide, school-based social worker

Provide district-wide, school-based social worker

Provide district-wide, school-based social worker

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,869	\$96,092	\$98,898
Source	Special Education Funding (6512)	Special Education Funding (6512)	Special Education Funding (6512)
Budget Reference	Certificated Salary & Benefits (1200,3000)	Certificated Salary & Benefits (1200,3000)	Certificated Salary & Benefits (1200,3000)

Action #11

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

Provide professional development for staff on targeted populations including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness conferences

Provide professional development for staff on targeted populations including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness conferences

Provide professional development for staff on targeted populations including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness conferences

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$1,500
\$1,500
\$3,500
\$3,500

\$1,522 Cert Salary & Benefits
\$1,200 Supplies
\$10,450 Travel/Conference

\$1,522 Cert Salary & Benefits
\$1,200 Supplies
\$10,450 Travel/Conference

Source	LCFF Funding Supplemental & Concentration Mental Health (3327) LCFF Funding Supplemental & Concentration Mental Health (3327)	\$1,522 Special Ed Funding (3327) \$1,200 LCFF Supplemental & Concentration (0740) \$2,950 LCFF Base \$6,500 LCFF Supplemental & Concentration (0740) \$1,000 Title I (3010)	\$1,522 Special Ed Funding (3327) \$1,200 LCFF Supplemental & Concentration (0740) \$2,950 LCFF Base \$6,500 LCFF Supplemental & Concentration (0740) \$1,000 Title I (3010)
Budget Reference	Certificated Salary & Benefits (1104,3000) Certificated Salary & Benefits (1104,3000) Travel (5200) Travel (5200)	Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Travel & Conference (5000)	Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Travel & Conference (5000)

Action #12

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

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Elementary Schools

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

Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students.

2018-19 Actions/Services

Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students.

2019-20 Actions/Services

Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$132,500 Program cost

\$231,376 Class Salary & Benefit
 \$20,844 Supplies
 \$3,000 Travel/Conference
 \$150 Postage
 \$1,000 Services
 \$12,396 Indirect

268,766 Program Cost

Source	First 5 Funding (9328)	State Preschool (12-6105)	State Preschool (12-6105)
Budget Reference	Classified Salary & Benefits (2000,3000)	Classified Salary & Benefits (2000,3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Professional/Consulting Services (5000) Indirect (7300)	Classified Salary & Benefits (2000,3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Professional/Consulting Services (5000) Indirect (7300)

Action #13

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

Provide transportation for unduplicated pupils district wide to ensure access to school and positive attendance.

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

Unchanged

2018-19 Actions/Services

N/A

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$1,000,000 Transportation cost to and from school	a) \$1,000,000 Transportation cost to and from scho	a) \$1,000,000 Transportation cost to and from scho
Source	a) LCFF Funding Base b) LCFF Funding Supplemental & Concentration c) LCFF Funding Base	a) LCFF Funding Base b) LCFF Funding Supplemental & Concentration c) LCFF Funding Base	a) LCFF Funding Base b) LCFF Funding Supplemental & Concentration c) LCFF Funding Base

**Budget
Reference**

- a) Classified Salary, Benefits, all program costs
- b) Classified salary, benefits, all program costs.
- c) Classified Salary & Benefits

- a) Classified Salary, Benefits, all program costs
- b) Classified salary, benefits, all program costs.
- c) Classified Salary & Benefits

- a) Classified Salary, Benefits, all program costs
- b) Classified salary, benefits, all program costs.
- c) Classified Salary & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$2,417,646

Percentage to Increase or Improve Services

16.69 %

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.

The following actions/services are provided on a districtwide basis. We believe these actions/services are an effective in meeting our goals for our unduplicated pupils. We have also include a description below to show how these services are principally directed toward our unduplicated students.

2017-2018:

GOAL 1

Action 1: We used supplemental and concentration dollars for salaries and benefits to attract and retain highly qualified teachers especially in the areas of math, science and special education. Because of our location and geographically challenging region, we have used these dollars to recruit the most qualified teachers who want to stay and grow in our communities. In this current year, we have evidence of marked success in using this strategy as a means for attracting and retaining teachers. We had 86% of our newly hired teachers chose to renew their contract with our district. We are thrilled

about this improved teacher retention and believe that continuing to work toward salary compensation that is comparable to our surrounding district is essential to our success in meeting our goals.

Action: 7: We will continue to provide an instructional aide in our full-day alternative education settings funded through our supplemental and concentration grant. The students who attend these schools represent one or more of the three student groups and are often at high risk for academic and social failure and possibly dropping out of school. Providing additional support within the classroom decreases the student to adult ratio and increases the students' rates of success both academically and socially.

Action: 9: We provided an administrative assistant to focus on accurate data and appropriate supports for our SES and EL populations and all components of data management for CalPads.

Action 19: We will continue to provide the AVID program at one elementary school, both middle schools, both high schools and are welcoming one more elementary school into the program. The whole essence and mission of the AVID program is directly associated with increasing and improving services for our unduplicated students. The program ensures that students have teachers who have attending research-based, high quality professional development, their school undergoes a self-reflection process for several different components of a certification process, and provides these students with a safe and trusted learning environment in which they are empowered, held to high learning and behavioral expectations, and engender self advocacy.

GOAL 4

Action 2: Provide training for our staff on alternative strategies for expanding our efforts to provide consistent communication to our unduplicated families is essential for their academic success. In the book, *Beyond the Bake Sale*, it provide research-based evidence that family engagement is a critical component for ensuring academic success. It has been our experience that the basic, traditional means of family communication is not an effective means of communication for the families of unduplicated student. Therefore, it is imperative that we provide opportunities for learning about expanding our strategies.

GOAL 5

Action 3: Providing academic guidance counselors for our students in Grades 9-12 increases and improves services for unduplicated students by preparing them for academic, career and social challenges, linking the educational programs to their future dreams and goals, help students explore possible careers, provide a trusted person and safe space to talk about their emotional well-being and encourage open communication with their

parents. Our guidance counselor meet with these student groups quarterly to review their 4 year academic plans, record progress and revise the contents when necessary. This helps the students maintain their focus during times when their home environment is less than consistent and/or stable. The results of our students' survey, specifically from our unduplicated students, show that 87% of our unduplicated students strongly agree that without guidance from the academic counselor and the teachers, they would not have been as successful with their academic and social progress.

Action 11: Teachers will be released for professional development opportunities that focus on student achievement, barriers to achievement, and creating a positive school culture and climate. School counselors and site administration from our alternative education programs will attend a variety of conference and trainings opportunities focusing on these particular sub groups. Each of these activities will increase attendance, reduce discipline and have a direct impact on student achievement for our unduplicated students. Increasing the staff's knowledge base and awareness of each particular subgroup will increase the likelihood of students receiving an equitable, and effective education. This effect is documented in a book called Excellence Through Equity by Blankstein and Noguera. The RDUSD Leadership Team read and engaged in collaborative conversations centered on the concepts in this book.

Action 13: We continue to provide transportation for our unduplicated count students to and from school. In our experience, our district's geographical layout has been a barrier for our unduplicated students to attend school and, as a direct result of our continuing to provide transportation, our attendance continues to exceed 96% on a continual basis.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$2,529,593

Percentage to Increase or Improve Services

16.38%

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.

The following actions/services are provided on a districtwide basis. We believe these actions/services are an effective in meeting our goals for our unduplicated pupils. We have also include a description below to show how these services are principally directed toward our unduplicated students.

2018-2019

GOAL 1

Action 1: We used supplemental and concentration dollars for salaries and benefits to attract and retain highly qualified teachers especially in the areas of math, science and special education. Because of our location and geographically challenging region, we have used these dollars to recruit the most qualified teachers who want to stay and grow in our communities. In this current year, we have evidence of marked success in using this strategy as a means for attracting and retaining teachers.

Action 2: RDUSD utilizes the results from the annual staff surveys to determine which staff members are in need of professional development directly related to working with students who are identified as SES, SWD, ELs, Homeless and Foster Youth. It is an on-going priority of our district to increase the knowledge, skills and capacity of our staff to better serve these student groups.

Action 7: We will continue to provide an instructional aide in our full-day alternative education settings funded through our supplemental and concentration grant. The students who attend these schools represent one or more of the three student groups and are often at high risk for academic and social failure and possibly dropping out of school. Providing additional support within the classroom decreases the student to adult ratio and increases the students' rates of success both academically and socially.

Action 9: We provided an administrative assistant to focus on accurate data and appropriate supports for our Homeless, Foster Youth, SES and EL populations and all components of data management for CalPads.

Action 11: Our ELD Specialists assess, instruct and monitor the academic progress of our English Learners. It is their responsibility to respond to the need for immediate intervention and clearly articulate this need to the teachers and site administration.

Action 12: The Bilingual Assistant serves the students and families at DH White Elementary School, which is our largest elementary school. She is instrumental in keeping the parents informed about the academic achievement of the English Learner, Socioeconomically Disadvantaged, Homeless and Foster Youth students.

Action 15: We remain committed to providing specialized, site-based intervention services for our unduplicated students. Our teachers providing the intervention services set annual goals for their programs and professional goals for themselves. Metrics are established and monitored throughout the school year to determine the impact the services are having on the academic achievement of our unduplicated student groups.

Action 19: The results from the annual student surveys show that our commitment in our AVID site plans to provide field trips to college campuses are the one of the highlights of our students' school year. Many of our unduplicated students would not otherwise be able to experience being on a college campus previous to applying and enrolling to one if we were not planning and executing these trips. During these trips our students are able to experience campus life, listen to a presentation from a representative from the colleges' Admissions Department, interact with college-aged students, and observe in college classes.

GOAL 2

Action 7: Our School-to-Career Coordinator plans and monitors the implementation of our Career Technical Education (CTE) courses and pathways. All of our CTE courses in our duplicated student groups. Because of our School-to-Career Coordinator, the students have the opportunity to take the Precision exam at the completion of each course and earn a completion certificate that they can present at a corresponding workplace. Our Coordinator also works with two-year college to get our CTE pathways articulated with their associated programs.

GOAL 4

Action 2: It has been our experience that the basic, traditional means of family communication is not an effective means of communication for the families of unduplicated student. Therefore, it is imperative that we continue to provide opportunities for learning about expanding our strategies.

Action 5: As an additional means of communicating with the parents of our English Learners and Socioeconomically Disantaged students, the district and site administration write, print and send out newsletters in English and Spanish throughout year to provide them with yet another opportunity to understand the opportunities they have to be involved in their child's education.

GOAL 5

Action 3: Providing academic guidance counselors for our students in Grades 9-12 increases and improves services for unduplicated students by preparing them for academic, career and social challenges, linking the educational programs to their future dreams and goals, help students explore

possible careers, provide a trusted person and safe space to talk about their emotional well-being and encourage open communication with their parents. Our guidance counselor meet with these student groups quarterly to review their 4 year academic plans, record progress and revise the contents when necessary. This helps the students maintain their focus during times when their home environment is less than consistent and/or stable.

Action 11: Teachers, district and site administration, and school counselors will be released for professional development opportunities that focus on student achievement, barriers to achievement, and creating a positive school culture and climate. Each of these opportunities will increase attendance, reduce discipline and have a direct impact on student achievement for our unduplicated students. Increasing the staff's knowledge base and awareness of each particular subgroup will increase the likelihood of students receiving an equitable, and effective education.

Action 13: We continue to provide transportation for our unduplicated count students to and from school. In our experience, our district's geographical layout has been a barrier for our unduplicated students to attend school.