

**BOARD OF TRUSTEES**  
**RIVER DELTA UNIFIED SCHOOL DISTRICT**

445 Montezuma Street  
Rio Vista, California 94571-1561

**BOARD AGENDA BRIEFING**

Meeting Date: June 25, 2019

Attachments: X\_\_\_\_\_

From: Don Beno, Superintendent

Item Number: 11\_\_\_\_\_

Type of item: (Action, Consent Action or Information Only): Action\_\_\_\_\_

**SUBJECT:**

Request to approve and adopt the 2019-2020 Local Control and Accountability Plan (LCAP) for River Delta Unified School District.

**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).

The 2019-2020 LCAP is the last of the three-year plan. This year we had a series of meeting with the stakeholders, received feedback from teachers, staff, students and community organizations. We posted a copy of the draft LCAP on June 6, 2019 and held a public hearing on June 11, 2019, reposting on June 21, 2019. The LCAP draft has been a working document and changes have been made periodically.

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 2019-20 Budget.

**STATUS:**

Upon Board approval, the LCAP will be sent to the County Office for final approval.

**PRESENTER:**

Don Beno

**OTHER PEOPLE WHO MIGHT BE PRESENT:**

Staff, parents and community members

**COST AND FUNDING SOURCES:**

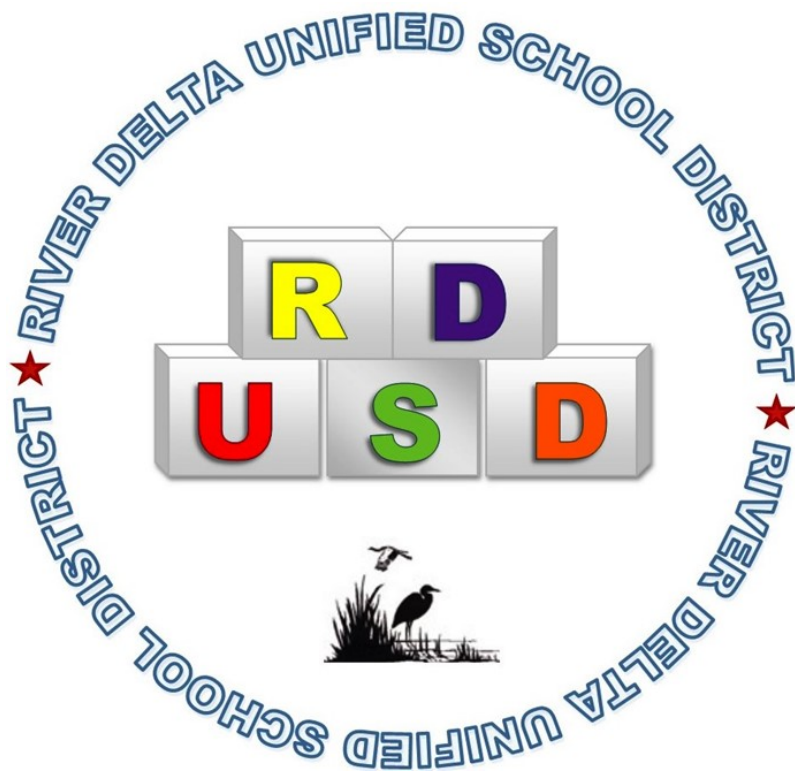
The LCAP plan directs our budget. The specific costs identified in the plan are all in the 2019-20 Budget which will be submitted for approval once the LCAP has been approved.

**RECOMMENDATION:**

Staff recommends that the Board of Trustees approve the district's 2019-2020 LCAP which has been vetted through its stakeholders.

Time allocated: 5 minutes

**RIVER DELTA  
UNIFIED SCHOOL DISTRICT  
2019-2020  
Local Control  
And  
Accountability Plan (LCAP)**



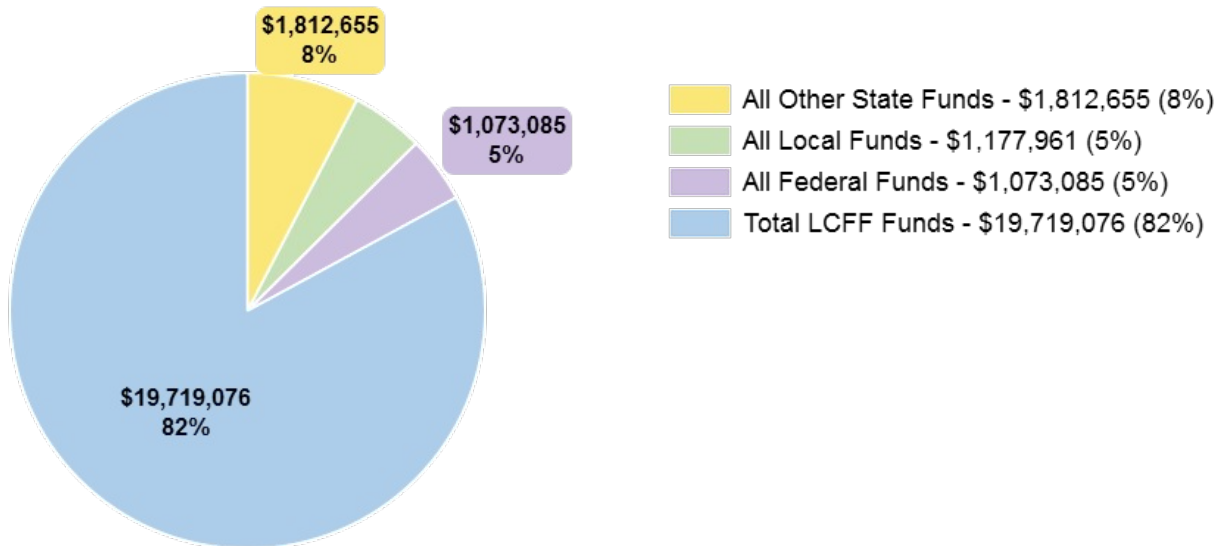
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Delta Joint Unified  
 CDS Code: 34674130000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA Contact Information: Don Beno | dbeno@rdusd.org | (707) 374-1700

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

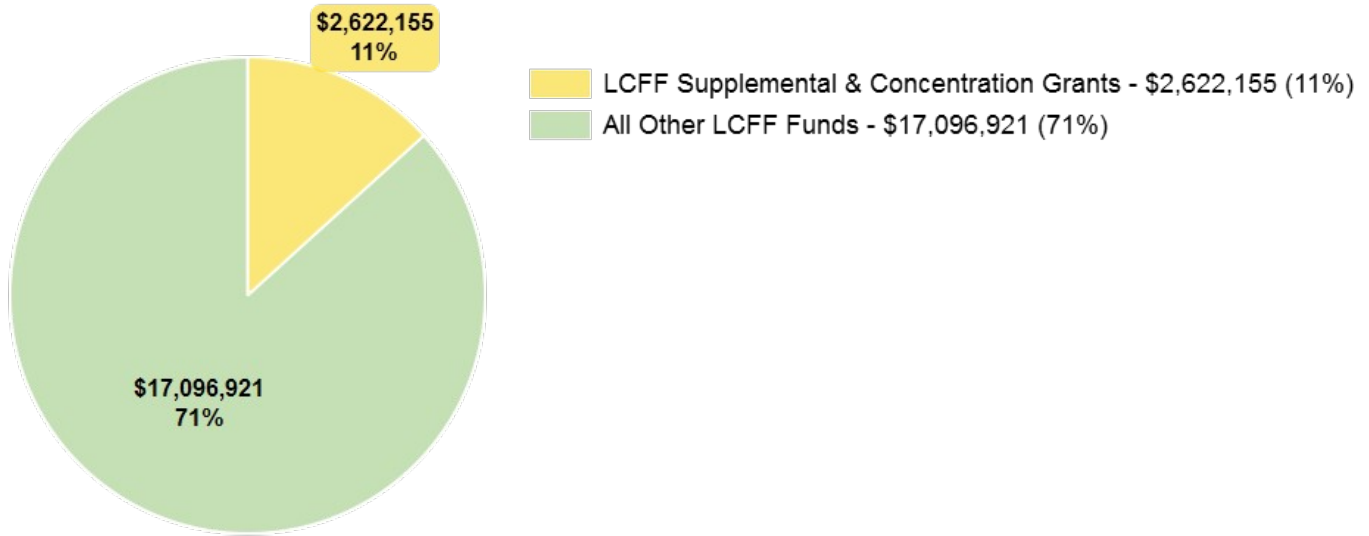
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,812,655	8%
All Local Funds	\$1,177,961	5%
All Federal Funds	\$1,073,085	5%
Total LCFF Funds	\$19,719,076	82%

## Breakdown of Total LCFF Funds



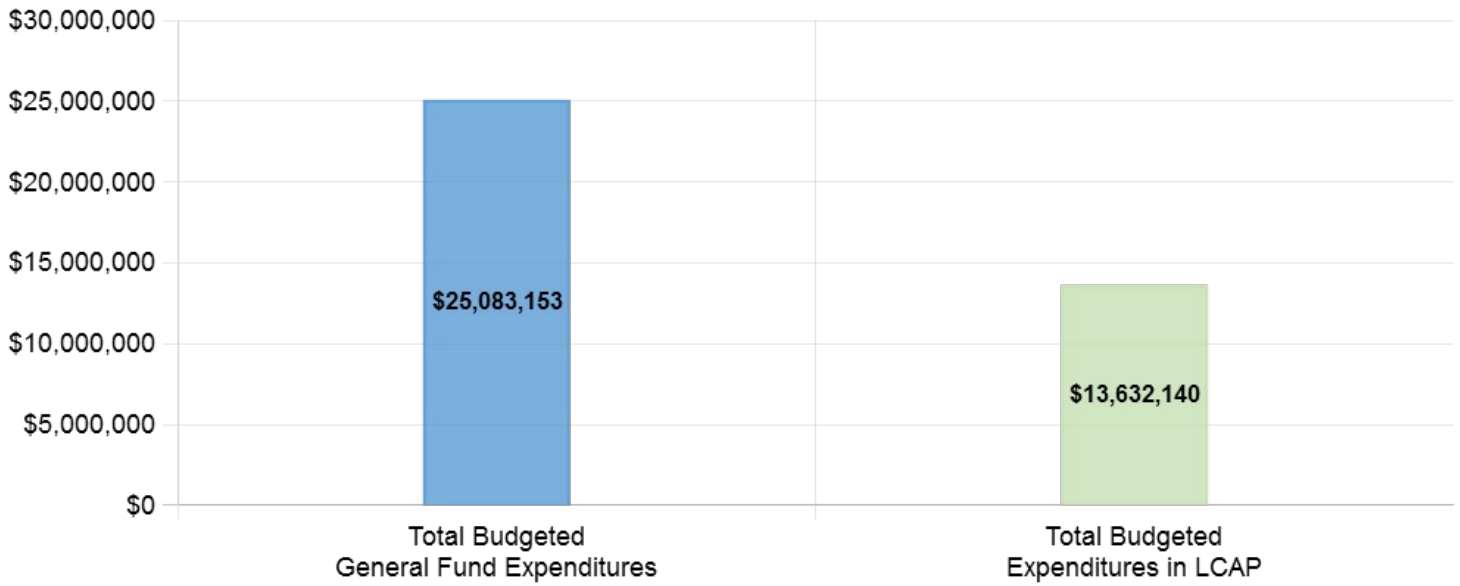
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$2,622,155	11%
All Other LCFF Funds	\$17,096,921	71%

*These charts show the total general purpose revenue River Delta Joint Unified expects to receive in the coming year from all sources.*

The total revenue projected for River Delta Joint Unified is \$23,782,777, of which \$19,719,076 is Local Control Funding Formula (LCFF), \$1,812,655 is other state funds, \$1,177,961 is local funds, and \$1,073,085 is federal funds. Of the \$19,719,076 in LCFF Funds, \$2,622,155 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$25,083,153
Total Budgeted Expenditures in LCAP	\$13,632,140

*This chart provides a quick summary of how much River Delta Joint Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.*

River Delta Joint Unified plans to spend \$25,083,153 for the 2019-20 school year. Of that amount, \$13,632,140 is tied to actions/services in the LCAP and \$11,451,013 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

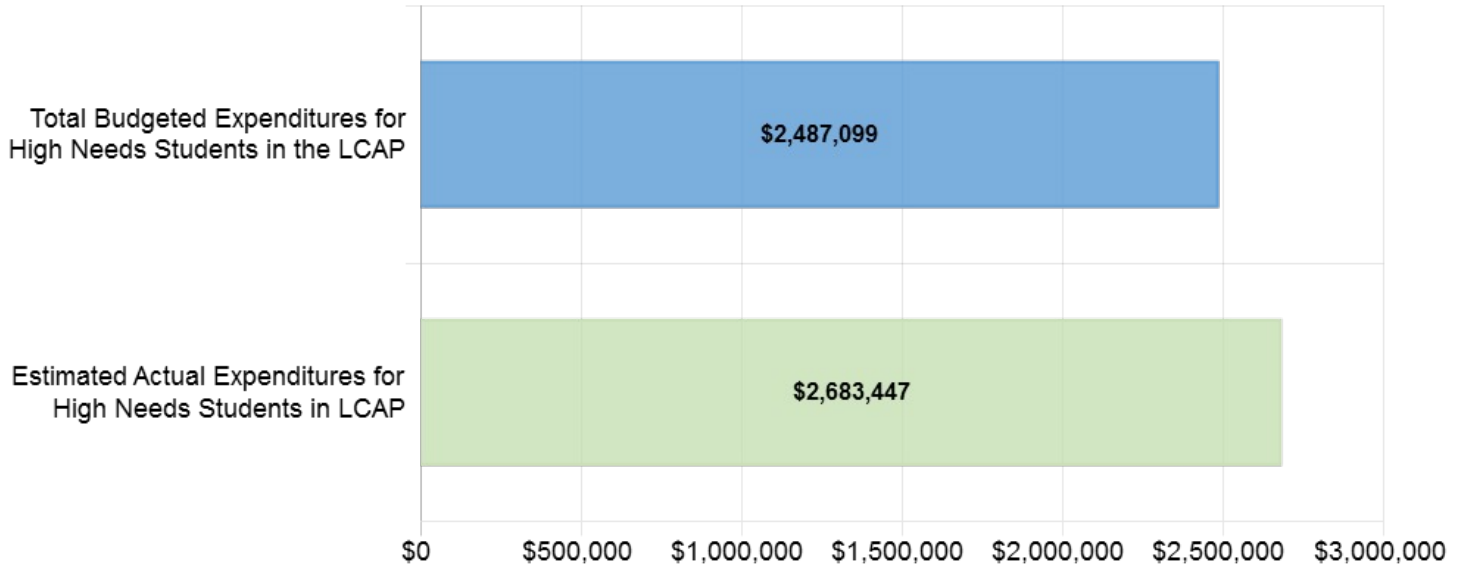
While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district that are supportive in nature. Aside from the Transportation staff that are the included in the LCAP, the remaining classified staff are unrepresented in the plan. This ranges from the district office staff in the Human Resource department, the business office staff, the superintendents support, the many Maintenance and Op

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

In 2019-20, River Delta Joint Unified is projecting it will receive \$2,622,155 based on the enrollment of foster youth, English learner, and low-income students. River Delta Joint Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP River Delta Joint Unified plans to spend \$2,622,155 on actions to meet this requirement.

# Update on Increased or Improved Services for High Needs Students in 2018-19

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,487,099
Estimated Actual Expenditures for High Needs Students in LCAP	\$2,683,447

*This chart compares what River Delta Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Delta Joint Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2018-19, River Delta Joint Unified's LCAP budgeted \$2,487,099 for planned actions to increase or improve services for high needs students. River Delta Joint Unified estimates that it will actually spend \$2,683,447 for actions to increase or improve services for high needs students in 2018-19.

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

**LCAP Year:** 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

River Delta Joint Unified

## 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 mission of "Creating Excellence to Ensure All Students Learn." Our student population is 23% English Learner (EL) and 64.7% are classified as Socioeconomically Disadvantaged. Our LCFF Unduplicated count is 44% and 38% of our EL students speak Spanish, additional languages include .21% Tagalog and .1% Khmer. Our student population is made up of many ethnicities with the majority of our students 64.9% identifying as Hispanic/Latino, 46.2% White, 6% Two or More Races, 2% African American and 1% Filipino. We serve approximately 1,910 students TK through 12th grade at 12 different school sites: 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 write and submit their own LCAP.

### LCAP Highlights

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

River Delta Unified School District (RDUSD) 'kicked off' the school year by providing a full day of professional development on the newly adopted and purchased History/Social Science curriculum, MyWorld Interactive from Pearson, and Academic Conversation learning sessions for those teachers that do not teach History/Social Science content. Our continued work in reviewing and developing six-year academic plans with our middle school students continues to improve and has proven to be

beneficial to the students' overall focus during the school year. All of our schools are fully invested in implementing AVID schoolwide so that research and evidence-based strategies continue to be our first priority. The students enrolled in our AVID elective classes provided positive feedback when interviewed about their experience in the program. We collaborated with the AVID Center at SCOE to design and deliver a professional learning session for all secondary Math teachers and provided curriculum-based and strategy-based PD from Math Solutions for our Grade 3-5 teachers. We were thrilled when 35 teachers and staff members participated in a Number Talks Institute that we offered in January 2019. The Institute was provided by the Mathematics Education Collaborative. It was well-received and had immediate implementation into our daily instruction and interventions. 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 and expanded his scope of work to include instructional coaching and professional development in core content areas and the development a structured and systematic support program for our teacher interns. He provides 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

River Delta is most proud of the fact that we were able to exit our Differentiated Assistance status. The implementation plan we wrote with our Performance Indicator Review (PIR) Collaborative Work Group proved to be well-developed and appropriate targeted for our students in our Special Education program. In the CA Dashboard our Special Education students had a significant increase in both their English Language Arts and Mathematics academic achievement. Additionally, we were so proud of the fact that none of our school were identified for Comprehensive Support and Improvement (CSI). River Delta USD plans to carefully and continually monitor our progress on our actions and services and anecdotal feedback from stakeholder groups by restructuring the manner in which we collaborate and adjust our yearly goals, actions and services, professional learning decisions and daily instructional pedagogy.

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



improvement?

## Greatest Needs

Although our students were able to achieve slightly higher proficiency levels on the 2018 SBAC, RDUSD's disproportionately low academic achievement in mathematics for all tested grade levels continues to be an area of great concern. The actions steps for improvement include training another cohort of teachers and staff members in Number Talks, monitoring and increasing accountability for daily implementation of Academic Conversations and Discourse, focused sessions at the 2019 AVID Summer Institute, and targeted lesson planning session for mathematics instruction in July and August. Although River Delta USD was not identified this year for Differentiated Assistance, 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. Additionally, there is still work to do in the area of equity and access. It is our goal to review and revise our school site plans so that we can continue to do progressive work to reducing suspension rates and increasing attendance rates and academic achievement. Our site administrators have expressed the need to develop a deeper understanding of the laws associated with student discipline and adjust their decision-making regarding suspensions accordingly. Our district attendance team has experienced some success in setting and communicating that the district has a high expectation for school attendance but will be making a concerted effort to develop stronger partnerships with the law enforcement agencies in of our three counties. Academic achievement in both English Language Arts and Literacy and Mathematics for our Special Education students continues to be one of our greatest needs for improvement as status in the CA Dashboard continues to be Low. Through conversations and observations, we have identified that the majority of our teachers, both General Education and Special Education, have a general sense of the type of specialized interventions that their students need but are in need of a well-developed, systematic approach to a Multi-Tiered System of Support for the academics and behavior. Our coordinator of Secondary Education and one of our elementary school principals will be leading this initiative in the upcoming year.

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

## Performance Gaps

The student group that was two performance levels below the "All Students" performance was our Homeless student group for Chronic Absenteeism. Our "All Students" performance level was Yellow as opposed to our Homeless which was Red. We are committed to expanding our knowledge of ways to provide outreach to our Homeless students and their families. After analyzing our attendance review team practices, it was discovered that our site-based attendance review team practices need to be adjusted so that we are able to actively and effectively to provide early intervention for the family. We are committed to developed stronger partnerships with our law enforcement agencies and community service organizations to promote more accessible resources for these families to address any school attendance barriers they may be experiencing.

## Comprehensive Support and Improvement

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

## Schools Identified

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

No school in RDUSD is identified for CSI

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

## LCAP Year Reviewed:

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

## Goal 1

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:

## Annual Measurable Outcomes

### Expected

SBAC  
ELA: 46%  
Math: 33%

### Actual

SBAC  
ELA: 42.2%  
Math: 31.7%

**Expected**

MAP  
 ELA: 34%  
 Math: 39%

A-G:  
 50%

Ensure the % of RDUSD English Learners exceeds the state average of English Learners scoring in the Level 3 and Level 4 on the ELPAC

RFEP  
 15%

AP Exams  
 67%

CCR:  
 50%

**Actual**

MAP  
 ELA: TBA  
 Math: TBA

A-G:  
 44.8%

Baseline:  
 70.6% (Level 3 and 4)

RFEP  
 16%

TBA

TBA: Pending AP Exam Results

**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. A final agreement for contract negotiations with the River Delta Teachers Association has not been signed and, therefore, it is unknown if an increase in compensation increase will be incorporated.

### Budgeted Expenditures

\$7,201,221  
\$2,432,779

### Estimated Actual Expenditures

\$7,585,366  
\$2,258,711

## Action 2

### Planned Actions/Services

Complete a needs assessment/survey of staff to determine the necessary professional development to

### Actual Actions/Services

RDUSD provided a variety of opportunities for professional development in the 2018-2019 school year to ensure

### Budgeted Expenditures

\$1,786 Cert. Salary & Benefits  
\$19,802 Professional Dev.  
\$9,650 Supplies

### Estimated Actual Expenditures

\$5,236 Cert. Salary & Benefits  
\$32,195 Professional Dev.  
\$8,751 Supplies

**Planned Actions/Services**

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.

**Actual Actions/Services**

successful implementation of the CCSS and to support student achievement in grades TK-12. Our TOSA continued provide on-site training for all teachers in best practices for implementation academic conversations into all content area instruction. The professional development opportunities are offered in various settings: full day trainings, release days, Mini-Day sessions, teacher-to-teacher coaching, and one-on-one 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

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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 professional development opportunities on the equity, mindfulness, Special Education, social emotional learning, brain science, mental health awareness & academic conversations.

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

Most of the professional development for our newly hired teachers was the same as for our veteran teachers. Please see the Actual Actions/Services narrative above for Action 2 for more details.

\$1,000 Cert. Salary & Bene  
\$100 Supplies  
\$150 Travel & Conference

\$100 Supplies  
\$266 Travel & Conference

### **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. A district administrator, site administrator, and four teachers attended the 3-day Special Education/General Education Conference. The feedback on the knowledge acquired from the SpEd/GenEd was positive. The participants are dedicated to sharing their learnings with the teachers at their sites. Special education teachers and general education teachers attended numerous trainings offered by our SELPA and YCOE. We have also continued to train a variety of staff in CPI. A team attend the Mental Health Conference in Sacramento.

\$7,035 Certificated & Classified Salary & Benefits (1000-3752)  
 \$2000 Services (5000)  
 \$1,000 Supplies  
 \$6050 Travel & Conf.

\$6.535 Certificated & Classified Salary & Benefits (1000-3752)  
 \$6,250 Services (5000)  
 \$1,000 Supplies  
 \$2,897 Travel & Conf.

**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 continued to meet regularly to collaboratively discuss and plan for the college/career planning days with students in Grades 6-12. Once again, the team worked collaboratively to have individual conferences with all Grade 6 students to develop six-year plans to be utilized district wide.

\$2,000

\$2,000 Supplies

## Action 6

### Planned 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.

### Actual Actions/Services

The MAP assessment program continued to be utilized in 2018-2019. Administration expectations and protocols for 2018-2019 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

### Budgeted Expenditures

\$16,500

### Estimated Actual Expenditures

\$22,865

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

site principal is given the option 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.

**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 for instructional assistance support in two of our alternative education programs because we know that her engagement and support in the program has a significant impact on the success of the students. She provided direct support to students as they utilize the online instructional program as well as providing necessary encouragement, feedback and praise to support student motivation for completing their online course and daily attendance.

\$20,911

\$22,121

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

All RDUSD students in the 8th Grade were offered the opportunity to take the PSAT-8. The schools and the parents of the students who took the test have access to the results for awareness and planning purposes.

\$2,000

\$1,144

### 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

\$37,694

#### Estimated Actual Expenditures

\$38,279

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide administrator to oversee EL program who will spend approximately 1% 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 EL Master Plan Collaborative Group to revise and update our plan and associated mandated forms. The administrator also assumed all duties related to ELPAC testing, ensured Title III compliance and ensured all required monitoring was completed.

\$1,132

\$1,419

**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 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.

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

\$85,058 Certificated Salaries  
\$56,134 Certificated Salaries

**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 onsite 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.

\$8,401 Class. Salary & Ben  
\$4,369 Class. Salary & Ben  
\$33,364 Class. Salary & Ben

\$45,800 Class. Salary & Ben

**Action 13**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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.

The CTE School-to-Career Coordinator researched established Education Pathways in the surrounding areas, did some site visits, and obtained copies of the curriculum they use. She also applied and was accepted to receive funding to compensate a team of veteran teachers in RDUSD to build and write curriculum to offer an Educator Pathway. The CTE School-to-Career Coordinator and our TOSA began working collaboratively to plan for the initial meetings with the teachers interested in being involved.

\$500

\$500

**Action 14**

**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.

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

\$119,818 Cert & Class. Salary & Benefits  
 \$0.00 Supplies  
 \$2,000 Travel

**Action 15**

**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 2017-2018 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 16

### Planned 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

### Actual Actions/Services

We provided outstanding after school programs at three of our four elementary school sites and did our best to ensure that all programs had appropriate levels of staffing, strong enrichment programs and engaging

### Budgeted Expenditures

\$291,802 Cert & Class Salary & Benefits  
 \$41,989 Supplies  
 \$7,350 Travel/Conf  
 \$300 Rents/Repairs  
 \$2,000 Transportation  
 \$7,100 Services

### Estimated Actual Expenditures

\$282,865 Cert & Class Salary & Benefits  
 \$39,640 Supplies  
 \$6,636 Travel/Conf  
 \$0.00 Rents/Repairs  
 \$2,000 Transportation  
 \$6,430 Services

**Planned Actions/Services**

participate in sports competitions with other schools in the district

**Actual Actions/Services**

activities for students who attend. The supplemental instructional program they provide continues to improve each year. The ASP staff members continued to plan their lessons focused on a monthly theme, in addition to provide assistance with homework. The after school program offered 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. The majority of our ASP staff attended a Number Talks Institute in January during their Winter Break. They immediately incorporated the strategies into their program.

**Budgeted Expenditures**

\$16,509 Indirect

**Estimated Actual Expenditures**

\$16,509 Indirect

**Action 17**

**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 Kindergraten-Grade 8. These students are also identified as ELs and SES. All students with disabilities who had ESY as one of their services in their IEP were also offered a summer school experience. This summer school experience was held at Walnut Grove Elementary in July of 2018. We also offered credit recovery at Delta High School and Rio Vista High School in June of 2018.

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

\$137,870 Cert. & Class Salary & Benefits  
 \$15,960 Services  
 \$16,965 Supplies  
 \$1,000 Travel

**Action 18**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

We provided AVID at all of our elementary, middle and high schools during the 2018-2019 school year and observed continued success in all four programs. Middle and high school students were enrolled in the AVID elective class were actively involved in tutorials, attending college campus visits and had guest speakers throughout the year from specific industry sectors.

\$37,700 Membership  
\$7,300 Supplies  
\$2,750 Transportation  
\$18,655 Travel

\$34,587 Membership  
\$435 Supplies  
\$29,513 Travel  
\$1,600 Services

**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. Our professional development opportunities, especially the Number Talks Institute and NGSS trainings received positive feedback. 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 employees who have attended professional development opportunities and are willing to design and facilitate professional development opportunities for their colleagues was successful. The increase in implementation of academic conversation into daily instruction 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, especially the percentage of students who scored Level 3 and 4 on the ELPAC. We set and continued with our yearlong focus for our PD and the majority of our teaching and support staff appreciated it. Our benchmark assessment administration, NWEA MAP, continued to be administered in the Fall and Spring with an optional administration in the Winter. We had consistent administration of the assessment across all grade levels, K-11. More progress was made in understanding and analyzing the MAP results for improved instruction but continued professional development in this area would advance on data-based decision making

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2: The district was able to provide more professional development than anticipated.

Action #3 Professional development was part of Action #2.

Action #6 Carry over funds were used to provide additional services.

Action #8 Fewer 8th graders participated in taking the exams resulting in a decrease in cost.

Action #11 & #14 Changes in personnel resulted in variances to estimated Salary and Benefit costs.

Action #16 The After school program has been unable to fill vacancies which has had an impact on estimated Salary and Benefits.

Action #18 The district offered summer school in July and will also offer programs in June 2019.

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.

(Need to wait until after all students achievement results for SBAC and MAP are accessible.)



# 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

CCSS Trained Teachers:  
100%

Teachers Correctly Assigned:  
100%

Textbooks Sufficiency:  
100%

### Actual

100%

100%

100%

**Expected**

**Actual**

CTE Enrollment:  
75%

68%

Student Access to CCR Courses:  
100%

100%

Gr 9-12 Science Teachers NGSS Trained:  
100%

83%

Teachers Trained in ELD Standards:  
100% of ELD Specialists  
100% of Gen Ed Teachers

100%

**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 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; purchase and implement K-12 NGSS-aligned, SBE adopted textbooks; pilot at least 2 different K-12 SBE adopted History-Social Science textbooks.

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 for science. They will make a final decision in May 2018.

\$3,000 Cert. Salary & Benefits  
 \$789 Rents/Repairs  
 \$5,000 Supplies  
 \$235,528 Textbooks

\$5,000 Supplies  
 \$342,044 Textbooks

## Action 2

### Planned 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.

### Actual Actions/Services

The Elementary 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, Science. A sub-committee of K-5 teachers was

### Budgeted Expenditures

\$11,560 Cert Salary & Benefit

### Estimated Actual Expenditures

\$4,493 Cert Salary & Benefit  
 \$850 Professional Development

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

formed to select the two publishers that would be piloted, pilot the materials and make a final decision about the curriculum that would be adopted and purchased for implementation in the 2019-2020 school year. These teachers also attended publisher presentations outside of their work day hours. The Secondary Education Curriculum Committee empowered teachers from Grades 6-12 to select publishers to pilot, pilot the materials and make a final decision on which curriculum to adopt and purchase for implementation in the 2019-2020 school year.

**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  
 ABC Mouse

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.

\$1,000 Cert. Salary & Benefit  
 \$2,140 Services  
 \$55,885 Software  
 \$1,200 Supplies  
 \$250 Travel

\$1,160 Services  
 \$55,895 Software  
 \$1,821 Supplies

**Action 4**

**Planned Actions/Services**

Provide credit recovery online licenses 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 continue to use Odysseyware as their primary instructional program.

**Budgeted Expenditures**

\$34,500 Software  
 \$375 Software  
 \$15,400 Software

**Estimated Actual Expenditures**

\$34,500 Software  
 \$10,700 Software

## 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. Many sites prioritized their site-allocated funds to purchase replacement or additional Chromebooks. A full set of Chromebook and a Chromebook charging cart was purchased for one elementary school and one middle school.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

\$1,689 Services  
 \$57,559 Supplies

## 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. Two of the four shortened Wednesdays each month are used for teacher preparation and colleague collaboration. The district maintained three minimum days as the professional development days and was able to provide grade level and/or content area specific collaboration time on one of the minimum days.

\$131,023 Cert. Salary & Benefits  
 \$400 Cert. Salary & Benefits  
 \$500 Services  
 \$6,800 Supplies

\$137,615 Cert. Salary & Benefits

**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 each of the CTE classes of all CTE Pathways and was successful in being awarded the Specialized Secondary Program (SSP) grant to design an Education Pathway and write the curriculum for its two classes. Our CTEIG funding was once again renewed for an additional year.

\$131,023 Cert. Salary & Benefits  
 \$400 Cert. Salary & Benefits  
 \$500 Services  
 \$6,800 Supplies

\$57,228 Cert. Salary & Benefits  
 \$11,496 Services  
 \$68,239 Supplies  
 \$49,184 Equipment

### Action 8

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

\$0.00 No cost to the District

#### Estimated Actual Expenditures

\$0.00 No cost to the District

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures



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

The Educational Services team designed a presentation for our high school students and teachers that explains the qualifications for student to be designated as College and Career Ready. The team did a trial run with their presentations at one of the high school. They debriefed its success and are committed to adjusting the presentation and setting a date in the 2019-2020 school year to present to both middle and high schools.

\$2,500

\$2,500

**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 supporting the teaching and learning practices, including the integration of technology in their instructional lessons

The services our TOSA has been very well-received by both veteran and new teachers. His role has been instrumental in continuing to building teachers' capacity to use technology n a daily basis to enhance the students' learning experience. We all consider the decision to

\$71,822 Cert. Salary & Benefit

\$86,834 Cert. Salary & Benefit

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

provide a TOSA for the integration of technology in the classroom to be one of the most successful one yet. In August district administration made a decision to adjust the TOSA's job duties to include instructional coaching and support for our teacher interns. The TOSA designed a district plan to support the teacher interns. The TOSA efforts and actions to provide site-based professional learning session, additional support for improved instruction, and site-based mentoring for the teacher interns has received positive feedback.

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

An additional TOSA was not hired.

\$0.00 No Cost to District

\$0.00 No Cost to District

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Not applicable

N/A

\$0.00 No Cost to the District

\$0.00 No Cost to the District

**Action 13**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain AP offerings at both high schools

The AP courses offerings at both high schools remained consistent in the 2018-2019 school year.

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

\$11,477 Cert. Salary & Benefits

**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 Science in the spring of 2019 to selected curriculums to be purchased for the fall of 2019. The District Leadership Team set specific goals for advancing our classroom instruction so that academic conversations are embedded in every lesson throughout the school day. The walk-through data is scheduled to be analyzed at the end-of-the-year meeting in June. Our ToSA design and began implementation an in-district mentoring program for our teacher interns. In addition to maintaining the essential work being done by the teachers in our CTE pathway courses, our School-to-Career Coordinator has been able to secure funding for the development of an Education Pathway and for an additional year of Career Technical Education Incentive Grant funding.

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 group of dedicated teachers continue to be willing to participate in advisory committees to advance our systems and programs forward. They are always realistic and logical about their recommendations for the district. This year we utilize SCOE personnel to train the teachers on the Next Generation Science Standards before starting the adoption process. We were able to purchase one cart of 36 Chromebooks for students to use at one elementary and one middle school. We continue to meet our expected outcomes in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Social Science and History adoption was more expensive than anticipated.  
 Action 2 & 6: Reduction to the budget reflects local site changes in priorities and reallocation of funds.  
 Action 4: There was a cost reduction in the Odyssey Software program.  
 Action 5: Carry over was used to purchase more Chromebooks with a concerted effort by all sites.

Action 7: Additional funding was available and was spend on the CTE program.

Action 10 & 13: Change in personnel resulted in variances to estimated Salary and Benefit costs.

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.

Because we will have adopted and purchased both Science and History-Social Science textbooks, we will be modifying Action Step 1 to only include the on-going actions. We will be deleting Action Step #11 and Action Step #12 as we are unable to fund an additional ToSA position at this time.

# 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

Exemplary/Good Facility Ratings:  
100%

## Actual

100%

# 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 combined the two existing Supervisor positions into one. We combined the Supervisor of Transportation and the Supervisor of Maintenance and Operation to create the Supervisor of Maintenance, Operations & Transportation. Once this position was approved by the board, we posted the position and were successful in hiring a Supervisor.

\$43,125

\$48,525

**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 district-wide.

100% of our teachers use Aeries.net to record their daily and period attendance. 98% of our teachers utilized Aeries Gradebook to populate their quarterly progress reports and report cards generated by Aeries. Middle and high school students and parents utilize the student and parent portals to monitor attendance, academic progress and grades. Educational Services staff, TOSA, site admin, and secretaries utilize Aeries queries to access districtwide student information, monitor student data and progress. We encourage the site to communicate the "pitfalls" associated with the program and work diligently to collaborate with the TOSA to resolve the issues and, in necessary, contact Aeries staff to assist in the resolution of the issues.

\$18,500

\$18,882

### Action 3



**Planned 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.

**Actual Actions/Services**

[The language in the Action Step above is a repeat of Action #2. It should read: "Continue to use SchoolLoop as the means for delivering a clean and consistent message to all of our families on a site and district level."]

SchoolLoop is utilized on a site and district level. It is helping us meet our goal to deliver consistent messages to all of our families, particularly when an emergency is occurring on a site/site(s).

**Budgeted Expenditures**

\$8,250

**Estimated Actual Expenditures**

\$8,250

**Action 4**

**Planned 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

**Actual Actions/Services**

Our ELAC and DELAC Representatives expressed concern regarding the fact that Isleton Elementary School has an access point that is insecure and needs the fencing project to be completed. Bates Elementary

**Budgeted Expenditures**

\$3,800 Alarm  
\$400 Services  
\$5,000 Supplies

**Estimated Actual Expenditures**

\$3,845 Alarm  
\$10,220 Services  
\$688 Supplies

**Planned Actions/Services**

and informal feedback to site administration as well.

**Actual Actions/Services**

School PTA expressed their need for a more consistent internet service, encouraged the district to perform facility walk-throughson each campus on a more frequent basis, and would like to see a plan for maintaining the facility, especially if a remodeling project has occurred. Clarksburg Middle School and Bates Elementary School parents would like to suggest clean drinking water to be available for the children at all times and classrooms equipped with the best technology. The parents at Walnut Grove Elementary School would like to have cameras around the school campus, especially one that is connected to the front gate buzzer system so the secretary can evaluate who she is giving access to the campus to.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**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.

A new Director of MOT hired at the beginning of this school year. He concentrated extra attention and work toward updating the online work order system so that his maintenance and operations team can be more productive and efficient.

\$2,000 Software

\$2,000 Software

## Action 6

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The Superintendent and the Director of M&O have walked the school sites and discussed the facilities maintenance, cleanliness and scheduled several projects to be completed during the school year. This year the district has contacted with RGM and Associates to meet with the district's Director of Maintenance and Operations and administration to obtain knowledge to facility concerns and priorities.

\$0.00 No cost to the District

\$0.00 No cost to the District

### Action 7

#### Planned Actions/Services

RDUSD will not continue preparing an additional facility report.

#### Actual Actions/Services

N/A

#### Budgeted Expenditures

\$0.00 No cost to the District

#### Estimated Actual Expenditures

\$0.00 No cost to the District

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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.

Encore Liberty is the successor-in-interest of the former Shea Homes agreement. The Shea Homes agreement anticipated a high growth in student population, which would require new construction or at minimum grade level reconfigurations at DH White, Isleton and Riverview Middle Schools. Encore Liberty sought and obtained approvals from the City of Rio Vista to increase the number of age restricted homes and decreasing the number of non-age restricted home, in turn, decreasing the student population growth to the district. Due to the change in the development project, grade level reconfigurations will not be needed at this time.

\$0.00 No Cost to district

\$0.00 No Cost to district

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The first step in the development of a bond committee is to conduct a High Level Facility Assessment on all facilities districtwide. The District has contacted RGM and Associates to conduct a visual inspection and assessment of each of the district's facilities, compile data, noting the condition, health, safety and code compliance concerns observed.

\$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.

The overall implementation of Goal 3 was successful. Securing approval to conduct a High Level Facility Assessment on all facilities districtwide was a key component in understanding how bond money would be best spent if a bond were to be passed. We have continued to complete the implementation of Aeries.net particularly in using the Gradebook component. The Director of MOT was able to do site walk-through on a more regular basis than in the past.

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

With the new systems and various role and responsibility changes within the Maintenance, Operations and Transportation department, the efficiency of the staff and the speed at which the work orders are being completed has improved dramatically. Site principals are providing positive feedback on having the Director of MOT visible on their campuses and progressive work being done on a consistent and constant basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The District contracted for additional software training but it was not needed.

Action 6: The reduction to the budget reflects local site changes in priorities and reallocation of funds.

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.

There was a technical error that occurred during the information roll-over. Action Step 2 was repeated and Action 3 disappeared. We will be re-instating Action Step #3: Continue to use SchoolLoop as the means for delivering a clean and consistent message to all of our families on a site and district

level. We will be deleting Action #7 since it is no longer needed.



# 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

Parental Feedback Opportunities:  
A minimum of 3 opportunities

Participation of Parents of Unduplicated Students:  
40%

### Actual

An average of 4 opportunities per site

Participation of Parents of Unduplicated Students:  
92%

## 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 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)
- Family Arena Nights (CMS, DHS & RVHS)
- Senior Parent Nights (DHS & RVHS)
- Financial Aid Information & Assistance Nights (DHS & RVHS)

**Actual Actions/Services**

All of the planned parent involvement and engagement opportunities, programs and services list above were offered to our families. The depth and breadth of our offering are bright spots in our implementation. From a districtwide global perspective, we are still facing a challenge in increasing the number of parents participating in them.

**Budgeted Expenditures**

\$144,005 Class Salary & Benefits  
 \$1,000 Postage  
 \$600 Professional/Consulting  
 \$17,800 Supplies  
 \$1,615 Travel/Conference

**Estimated Actual Expenditures**

\$139,605 Class Salary & Benefits  
 \$629 Postage  
 \$300 Professional/Consulting  
 \$14,354 Supplies

**Action 2**

**Planned 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.

**Actual Actions/Services**

RDUSD contracted with the Comprehensive School Assistance Program (CSAP) from WestEd to increase our knowledge, skill and competency for serving English Learners (ELs). A collaborative work study group was formed to learn about the evidence-based practices for ELs. Based on the learning and associated discussions, the group reviewed, revised and developed the District's EL Master Plan that will be presented in June to the Board of Trustees for approval. The overall feedback about the process from the stakeholders involved was overwhelming positive. We are now faced with the challenge of creating awareness and building the knowledge, skills and capacities of all others in each stakeholder group.

**Budgeted Expenditures**

\$23,242 Class Salary & Benefits  
 \$4,400 Postage  
 \$4,200 Services  
 \$2,500 Supplies  
 \$1,300 Travel & Conference

**Estimated Actual Expenditures**

\$731 Cert Salary & Benefits  
 \$20,212 Class Salary & Benefits  
 \$2,866 Postage  
 \$3,514 Services  
 \$0.00 Supplies  
 \$0.00 Travel & Conference

**Action 3**

**Planned Actions/Services**

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

**Actual Actions/Services**

The district continues to use School Loop as its platform to disseminate information to parents and community members. School Loop's choice of languages on our district's website has received positive feedback from our parents. 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 is monitored to adhere to the 508 compliance guidelines. Our stakeholder meetings revealed that there is a need to provided more detailed information regarding programs and services on the district website.

**Budgeted Expenditures**

\$23,006 Class Salary & Benefit  
\$2,500 IT Software

**Estimated Actual Expenditures**

\$25,871 Class Salary & Benefit  
\$2,500 IT Software

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

RDUSD continues to use School Messenger as our auto-dialer system for staff and family mass communication. The data showed that all school sites once again increased their usage of the auto dialer system. Parents expressed their preference in having the opportunity to review the means of communication that is listed for them in the system and revise it if necessary.

\$3,200

\$3,221

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

On the middle and high school level, our families continue to receive electronic versions of a weekly bulletins from our principals. A district newsletter in both English and Spanish 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.

\$1,993 Class Salary & Benefit  
\$500 Postage

\$243 Postage

**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. Our site administrators experience frustration with the fact that School City/SPARCS are in a constant state of revision to their template but offer no district-based assistance for understanding the changes and how to navigate them in their system. For this reason, they expressed interest in piloting the templates from CDE's online platform.

\$8,800

\$8,800

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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 students' grades, use the online resources associated the adopted textbooks to help their students with homework, and assist them with navigating the newly designed, Section 508 compliant district website.

The TOSA position remained vacant for the first three months of the school year leaving gaps in our overall implementation plan. This action step was one that suffered the most. The newly hired TOSA was able to connect with parents to ensure that they understood the purpose and how to complete the districtwide needs assessment survey. We were able to increase the number of parents who completed the survey when compared to the previous year's data.

\$0.00 No cost to the District

\$0.00 No cost to the District



## Analysis

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

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

All of the action steps in Goal 4 were implemented with the exception of maintaining our parent education on the use of our parent accessible online platforms. Our most impactful and critical accomplishments continues to be the work we are doing around parent engagement activities. Continue to employ a district-level interpreter/translator who is fluent in Spanish and English allow us 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.

Increasing the overall parent participation at our family engagement events, particularly the parents of unduplicated students, was a major focus throughout the year. After analyzing the sign-in sheets from all events at every campus we discovered that the attendance rate of parents of unduplicated students improved from 38% to 92%. We were pleased to determine that all campus increased the number of ways parents could provide input on site and district level decisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2:

Action 5: The reduction to the expenses reflects local site changes in priorities.

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.

Only one change will occur within this goal. Action step #2 will need to be revised to reflect the next steps for professional learning in the English Learner Action Plan developed by the EL Master Plan Collaborative Work Study Group.



# 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

Suspension Rate:  
5%

Expulsion Rate:  
.10%

Middle School Dropout Rate:  
0

### Actual

5.59%

.14%

0

**Expected**

**Actual**

High School Dropout Rate:  
5%

5%

Graduation Rate:  
95%

95%

Chronic Absenteeism:  
10.7%

10.6%

ADA:  
96%

94.9%

Student Connectedness:  
90%

73%

Feelings of Campus Safety:  
Students: 62%, Parents: 95%, Staff: 77%

Students: 64%, Parents: 94%, Staff: 76%

LTEs:  
84

95

**Expected**

SpEd:  
30 referrals districtwide

**Actual**

25 referrals districtwide

**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 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

**Actual Actions/Services**

RDUSD provided a variety of learning experiences for administration, teachers and classified staff members centered around building healthy relationships, establishing productive and orderly learning environments, and behavior management strategies. All sites allocated funding to decide on and participate in professional learning sessions that best suited their needs. Our instructional aides had the opportunity to attend two sessions focused on trauma-

**Budgeted Expenditures**

\$3,000 Class Salary & Benefitis  
\$2,000 Professional/Consulting  
\$8,234 Supplies  
\$400 Transportation  
\$1,700 Travel & conference

**Estimated Actual Expenditures**

\$3,851 Cert & Class Salary & Benefitis  
\$1,561 Professional/Consulting  
\$9,604 Supplies  
\$5,921 Travel & conference

**Planned Actions/Services**

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.

**Actual Actions/Services**

sensitive strategies. Our CPI trainers once again offered in-district training on de-escalation and proper restraints. There is a need to provide professional development for our district leadership team on the legal guidelines and laws associated with student discipline. Additionally, teachers have expressed interest in having a districtwide professional learning experience at the beginning of the school year focused on trauma-sensitive strategies, suicide prevention, and behavior intervention pedagogy.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 2**

**Planned Actions/Services**

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

**Actual Actions/Services**

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

**Budgeted Expenditures**

\$500 Services  
 \$9,725 Supplies  
 \$200 Transportation

**Estimated Actual Expenditures**

\$338 Supplies

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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 implementation process and make a request to the Educational Services department. There is a need for an age-appropriate, social-emotional curriculum for our middle and high school students. Mental Health awareness and intervention strategies are needed for all stakeholders.

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**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 44.8% A-G completion rate to the work of these counselors but also the work of our MEAP counselors. 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 409 students (68%) enrolled and participated in one or more CTE course.

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

\$38,543 Cert. Salary & Benefits  
 \$116,341 Cert Salary & Benefit  
 \$0.00 Supplies  
 \$0.00 Services

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



**Planned Actions/Services**

Increase the district contribution to expand our 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 school counselors. It has been a very positive and effective relationship. They currently serve 115 students on a weekly basis, which is an increase from the 84 students being served weekly in 2017-2018. We were able once again to contribute an additional \$5,000 in 2018-2019 through Special Education Mental Health Services funding based on the increased percentage of students with active IEPs being served throughout the district by RV CARE.

**Budgeted Expenditures**

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

**Estimated Actual Expenditures**

\$10,000 Professional/Consulting  
\$0.00Supplies

**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 held celebration BBQs, provided recognition for perfect or nearly perfect attendance, presented certificates at schoolwide assemblies, and built in a variety of token systems to reward those who show attendance is improving throughout the school year. This year we honored one student from each site for his/her outstanding attendance achievement. These students were honored and awarded at the Board of Trustees meeting in May. This year had one district administrator, one site administrator and the ToSA attend the CASCWA Conference. The professional learning sessions focused on restorative justice practices and

**Budgeted Expenditures**

\$1,500 Cert. Salary & Benefits  
\$5,300 Supplies  
\$1,000 Travel & Conference

**Estimated Actual Expenditures**

\$0.00 Cert. Salary & Benefits  
\$6,031 Supplies  
\$935 Travel & Conference

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

trauma-sensitive schools. Those individuals made a plan to relay what they learned to the district leadership team and the teachers.

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

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

**Actual Actions/Services**

The RDUSD Student and Family Support Services Team (Counselor, Psychologists, Social Worker, Behavior Technician, ToSA, MigEd Instructional Aides, Social Work Interns and MEAP Interns) are ready and willing to assist teachers at all times. Our schools and communities experienced several tragedies this school year. This team responded immediately to the request for on-site services. At a few sites, there is a need for these services to be more frequently rendered in the classroom setting.

**Budgeted Expenditures**

\$150 Supplies

**Estimated Actual Expenditures**

\$82 Supplies  
\$3,140 Travel & Conference

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

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

**Actual Actions/Services**

Although we were unable to secure an expert to facilitate an equity-focused simulation experience for our district leadership team, many administrators and teachers took advantage of the professional learning series offered through Sacramento County Office of Education. The series lead by Dr. Dora Dome received glowing reviews while the series offered by Epoch received mixed reviews.

**Budgeted Expenditures**

\$3,000

**Estimated Actual Expenditures**

\$153 Cert. Salary & Benefits  
 \$1,395 Travel & Conference  
 \$14,000 Professional Development

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Plan and teach lessons to the TK-6 students and provide presentations to the 7-12 students that respond to the students' safety and connectedness needs.

Our Student Services Support Team, which includes school counselors, nurses, Social Worker, and Behavior Technician are committed to educating our students and families on physical, social and emotional safety and school connectedness. They use feedback from the students, teachers, and parents to direct the content of their lessons and/or guiding discussion with the students. In the Panorama survey, there was an overall increase in students reporting that they felt safe and more connected to their school, school staff and other students.

\$3,000

\$0.00

**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.

\$138,215

\$146,560 Cert Salary & Benefits  
 \$7,098 Travel & Conference  
 \$14,000 Services

**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 Medi-Cal billing hours, serves on the Medi-Cal Billing Advisory Council, School Attendance and Review Board, and many IEP and SST teams.

\$96,092

\$96,632

**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, Understanding Poverty and Mental Health Awareness conferences

We sent 13 parents and 2 instructional aides to CABA 2019. In May, one teacher, one principal and the Director of Educational Services attended the CASCWA State Conference. As a group, they focused on legal guidance in regards to student discipline, behavior management practices, restorative justice practices and strategies for improving the District's SARB process. We sent a team of district and site administrators and Student and Family Support Services staff to the Mental Health Awareness Conference.

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

\$626 Cert Salary & Benefits  
 \$8,667 Travel/Conference

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

We have a partnership with SETA for the Head Start program that serves 40 of our preschool-aged children from Walnut Grove and a California State Preschool Program (CSPP) at Isleton Elementary School that served 24 students in the 2018-2019 school year. Through First 5 funding we provide weekly storytime, home visits, and play group opportunities for all 0-5 children in the Courtland, Walnut Grove and Isleton communities. This is critical to fulfill our commitment to sustain the services the First 5 program has been providing us so we are writing a Sustainability Plan to do so.

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

\$258,595 Class Salary & Benefit  
 \$8,014 Supplies  
 \$839 Travel/Conference  
 \$150 Postage  
 \$3,221 Services  
 \$4,089 Equipment  
 \$12,396 Indirect

**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.

\$907,055 Classified Salary & Benefits (2000,3000)  
\$239,500 Supplies (4000)  
\$41,544 Services (5000)

\$862,353 Classified Salary & Benefits (2000,3000)  
\$249,999 Supplies (4000)  
\$39,935 Services (5000)  
\$66,000 Equipment (6000)

## 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 with the exception of our District Leadership Team getting the opportunity to participate in a equity simulation experience. It is a luxury for our students to continue to have the opportunity to access free transportation to and from school. Our preschool programs continue to expand and flourish and the associated partnerships are healthy as well. Our social worker continues to be our saving grace and the trusted district representative in the eyes of parents who are experienced extreme struggles with being an effective parent. Our team of counselors work together to ensure that every students feel supported and encouraged to do their best. Providing district level attendance awards was critical in sending a clear message that we believe that attendance is the key ingredient to academic, social and emotional success.

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

The overall effectiveness of this goal and its action step was proven by the fact that we were able to meet seven out of nine of our desired outcomes. The accomplishments we are most proud of include the reduction in our chronic absenteeism, suspension and expulsion rate and the reduction of Special Education referrals. We are concerned about our districtwide ADA and the number of LTELs districtwide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, 7 & 9: Carry over funds were used to provide additional services.  
Action 3, 9 & 13: Change in personnel resulted in variance in estimated Salary & Benefits.  
Action 13: Additional service vehicles were purchased along with equipment for emissions servicing.

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 determined that the action steps, metrics, and outcomes for this goal are appropriate and require no change.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The first phase of the planning process was centered around 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 December 2018.
3. The 2014 WASC report from RVHS, the Midcycle 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 assessment (NWEA-MAP) results based on the CA Common Core State Standards
6. The California Healthy Kids Survey results from Spring 2018
7. An analysis of the data we collected on the LCAP metrics included:
  - a. Number of students completing A-G requirements
  - b. Percentage of students making annual progress in their English proficiency and those being reclassified
  - c. Number of students attaining the English proficient level on the ELPAC
  - d. Number of students with a passing score on the AP test
  - e. Number of students enrolling in AVID and CTE courses
  - f. Chronic absenteeism rates and ADA rates
  - g. An analysis of the students enrolled in AP, Honors, Ag Leadership, and Leadership classes by student groups at each high school
  - h. Data from the Special Education Performance Indicator Review (PIR) prepared in March 2018 from the 2017-18 school year

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

1. We continued to partner and to contract with Panorama Education. They prepared our 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.
2. DELAC meeting on 1/30/19, 2/27/19 and 4/3/19. On 3/22-24/19 the two of the officers of DELAC attended the Annual CAFE Conference, along with 11 additional parents who attended the CAFE Parent Conference in Sacramento on 1/24/19 to build their capacity to becoming effectively
3. Each principal presented information and received input on the LCAP in staff meetings in February and March 2019.
4. The bargaining units for both the teachers and CSEA staff were asked to provide feedback in April 2019.
5. The Parent Outreach Meetings for our parents of Special Education students met with the Coordinator of Special Education and a representative of Sacramento County Office of Education on March 21, 2019 and March 28, 2019 to gather feedback and inform future goals, actions and services.
6. Each principal met with they ELAC, School Site Council, and parent organization groups between February and April 2019 to determine what the district is doing well and what they need to improve upon in regards to the five LCAP goals.
7. Our Performance Indicator Review (PIR) Collaborative Work Group met to review last year's implementation plan, understand the current data and review status and advise revisions for an updated PIR implementation plan. The alignment between the PIR implementation plan and the LCAP was a top priority.
7. Consultation with Homeless and Foster Youth Liaison, Coordinator of Special Education, School-to-Career Coordinator and District Social Worker in May 2019
8. A draft of our LCAP was posted on our website on June 7, 2019.
9. The public hearing at the Board meeting was held on June 11, 2019 at our regularly scheduled board meeting.
10. The superintendent scheduled time on June 11, 2019 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 25, 2019.

## **Impact on LCAP and Annual Update**

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

In addition to the simple changes noted at the end of each section of the Annual Update, these various consultations with our stakeholder groups brought about systems and protocol changes that will improve the overall effectiveness and efficiency of our Student Services, Human Resources,

FoodService, Educational Services, Special Education and MOT departments.

# 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 improving but are still 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 each year

## 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 29% 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: 29% Math: 35%</p>	<p>ELA: 29% Math: 35%</p>	<p>ELA: 34% Math: 39%</p>	<p>ELA: 39% Math: 44%</p>
<p>Increase the percentage of students meeting A-G requirements from 48% to 50%</p>	<p>25%</p>	<p>27%</p>	<p>50%</p>	<p>50%</p>
<p>Increase the percentage of ELs attaining the English proficient level</p>	<p>73.5% (CELDT)</p>	<p>75.5% (CELDT)</p>	<p>Set new baselines based on 2018 ELPAC results</p>	<p>Increase proficiency baseline (Level 3 and 4) by 5%</p>

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

# Planned Actions/Services

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

## Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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
<b>Amount</b>	\$6,805,517 \$1,962,136	\$7,201,221 \$2,432,779	\$7,915,325 \$2,322,484
<b>Source</b>	LCFF Funding- Base LCFF Supplemental & Concentration	LCFF Funding- Base LCFF Supplemental & Concentration	LCFF Funding- Base LCFF Supplemental & Concentration
<b>Budget Reference</b>	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)**

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**

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:

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.

Provide targeted professional development to support implementation of the CCSS, NGSS and ELD standards district wide.

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

- 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	<ul style="list-style-type: none"> <li>\$10,000 for Substitutes</li> <li>\$10,000 Professional Dev</li> </ul>	<ul style="list-style-type: none"> <li>\$1,786 Cert. Salary &amp; Benefits</li> <li>\$19,802 Professional Dev.</li> <li>\$9,650 Supplies</li> </ul>	<ul style="list-style-type: none"> <li>\$9,549 Certificated Salary &amp; Benefits</li> <li>\$17,770 Supplies</li> <li>\$15,557 Travel &amp; Conference</li> <li>\$4,200 Postage</li> <li>\$10,000 Services</li> </ul>

**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)	\$5,452 LCFF Base \$1,500 LCFF Supplemental & Concentration \$1,097 Unrestricted Lottery \$1,500 Title I \$9,350 LCFF Base \$5,920 LCFF Supplemental & Concentration \$500 Unrestricted Lottery \$2,000 Title I \$4,850 LCFF Base \$5,857 LCFF Supplemental & Concentration \$4,850 Title I \$3,400 LCFF Supplemental & Concentration \$800 Title I \$5,000 LCFF Base \$5,000 Title I
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**Budget Reference**

Certificated Salary & Benefits (1000,3000) Professional Services (5800)	Certificated Salary & Benefits (1000,3000) Professional Services (5800) Supplies (4000)	Certificated Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5000) Postage (5715) Services (5800)
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## Action #3

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

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

Based upon available carryover funds, we will provide additional professional development for new teachers to assist in their transition to the district and

### 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

### 2019-20 Actions/Services

Provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.

implementation of the district's initiatives and programs.

initiatives and programs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$15,000 Certificated extra duty pay	\$1,000 Cert. Salary & Bene \$100 Supplies \$150 Travel & Conference	\$600 Certificated Salary & Benefits (1000-3000) \$1,451 Supplies \$4,000 Travel & Conference
<b>Source</b>	Effective Educator Grant	\$1,000 Title I (3010) \$100 Title I (3010) \$150 Lottery Unrestricted (1100)	\$600 LCFF Supplemental & Concentration \$1,451 Title I \$2,000 LCFF Base \$2,000 LCFF Supplemental & Concentration
<b>Budget Reference</b>	Certificate Salary & Benefit (1000,3000)	Certificated Salary & Benefits (1000,3000) Supplies (4000) Travel & Conference (5000)	Certificated Salary & Benefits (1000-3000) Supplies (4000) Travel & Conference (5200)

## Action #4

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

**Students to be Served**

**Location(s)**

Students with Disabilities

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (pg 3).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$2,000 Substitutes \$2,000 Professional Development	\$7,035 Certificated & Classified Salary & Benefits (1000-3752) \$2000 Services (5000) \$1,000 Supplies \$6050 Travel & Conf.	\$2,513 Certificated & Classified Salary & Benefits (1000-3752) \$2,350 Travel & Conf.
<b>Source</b>	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)	\$2,513 Special Education Funding (6500) \$350 LCFF Base \$2,000 Special Education Funding (6500)
<b>Budget Reference</b>	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) 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

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.

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
<b>Amount</b>	\$1000	\$2,000	\$2,000
<b>Source</b>	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
<b>Budget Reference</b>	Supplies (4300)	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

Modified

### 2019-20 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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,200	\$16,500	22,000
Source	LCFF - Base Funding	LCFF - Base Funding	LCFF Base
Budget Reference	Supplies (4300)	Software (5800)	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
<b>Amount</b>	\$19,485	\$20,911	\$23,150
<b>Source</b>	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration
<b>Budget Reference</b>	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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000 SAT 8-9 Exams (\$10 per student)	\$2,000 SAT 8-9 Exams (\$10 per student)	\$1,150
Source	College Readiness	College Readiness	LCFF Base
Budget Reference	Services (5800)	Services (5800)	Services (5000)

## 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**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

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

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

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**

<b>Amount</b>	\$32,905	\$37,694	\$38,569
<b>Source</b>	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration	LCFF Funding Supplemental & Concentration
<b>Budget Reference</b>	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

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**

**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
<b>Amount</b>	\$10,374	\$1,132	\$1,182
<b>Source</b>	Title III Funding (4203)	Title III Funding (4203)	Title III Funding (4203)
<b>Budget Reference</b>	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

\$87,370 Certificated Salaries  
\$57,559 Certificate

<b>Source</b>	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)
<b>Budget Reference</b>	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	\$11,782 Class. Salary & Ben \$6,343 Class. Salary & Ben \$18,121 Class. Salary & Ben



<b>Source</b>	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 Base LCFF Funding Supplemental & Concentration Title I Funding (3010)
<b>Budget Reference</b>	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) 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

### 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**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	Not applicable	\$500	\$18,487 Certificated Salary & Benefits \$500 Supplies \$7,579 Services \$1,645 Indirect
<b>Source</b>	Not applicable	Lottery Unrestricted (1100)	CTE Teacher Pathway Grant

<b>Budget Reference</b>	Not applicable	Professional/Consulting Services (5000)	Certificated Salary & Benefits (1000-3000) Supplies (4000) Services (5000) Indirect (7300)
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## 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**

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.

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**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 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

**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

**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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (pg 3).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$84,477	\$131,182 Cert & Class. Salary & Benefits \$3,500 Supplies \$4,000 Travel	\$9,556 Certificated Salary & Benefits (1000,3000) \$104,258 Certificated Salary & Benefits (1000,3000)
<b>Source</b>	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) Title I
<b>Budget Reference</b>	Certificate Salary & Benefits (1000,3000)	Certificate Salary & Benefits (1000,3000) Supplies (4000) Travel & Conference (5000)	Certificate Salary & Benefits (1000,3000) 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

All Students

### Location(s)

Specific Schools, Middle and 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

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$0.00 No cost to the District	\$0.00 No cost to the District	\$0.00 No cost to the District
<b>Source</b>	Not Applicable	Not Applicable	Not Applicable
<b>Budget Reference</b>	Not Applicable	Not Applicable	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

**2017-18 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

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

Modified

**2018-19 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

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

Modified

**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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$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	\$237,621 Certificated & Classified Salary & Benefits (1000-3752) \$39,150 Supplies (4000) \$13,935 Travel/Conferences/Services/Postage (5000) \$8,853 Indirect

<b>Source</b>	ASES Funding (6010)	ASES Funding (6010)	ASES Funding (6010)
<b>Budget Reference</b>	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)	Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Travel/Conferences/Services/Postage (5000) Indirect

## 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

### 2017-18 Actions/Services

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

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

Modified

### 2018-19 Actions/Services

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

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

Modified

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000 Salaries \$3,000 Supplies \$15,000 Transporta	\$104,388 Cert. & Class Salary & Benefits \$5,000 Services \$9,032 Supplies \$1,000 Travel	\$141,604 Certificated & Classified Salary & Benefits (1000-3752) \$11,500 Supplies \$15,500 Services \$3,273 Indirect

<b>Source</b>			
<b>Budget Reference</b>	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)	Certificated & Classified Salary & Benefits (1000-3752) Supplies (4000) Services (5000) Indirect (7300)

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)

\$32,611 LCFF  
 \$168 Title I  
 \$46,490 Special Ed. Funding  
 \$16,336 First 5  
 \$45,999 Migrant Ed Funding  
 \$1,500 Kinder Kamp Grant  
 \$10,000 Migrant Ed  
 \$15,500 Migrant Ed  
 \$3,273 Migrant Ed

## Action #19

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

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**

**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**

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.

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.

Increase effectiveness of our districtwide AVID implementation

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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<b>Amount</b>	\$30,800	\$37,700 Membership \$7,300 Supplies \$2,750 Transportation \$18,655 Travel	\$5,910 Travel & Conference (5000) \$34,587 Membership (5000) \$1,250 Services (5000)
<b>Source</b>	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)	\$350 LCFF \$3,850 Supplemental & Concentration (0740) \$1,710 Title I \$34,587 Supplemental & Concentration (0740) \$1,250 LCFF
<b>Budget Reference</b>	Contracted Services (5800)	Membership (5300) Supplies (4000) Transportation (5743) Travel & Conference (5000)	Travel & Conference (5000) Membership (5000) Services (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	59% in 2016-2017	77%	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 science textbooks. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$70,000 \$13,300	\$3,000 Cert. Salary & Benefits \$789 Rents/Repairs \$5,000 Supplies \$235,528 Textbooks	\$300,000 \$85,000
<b>Source</b>	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) Lottery Restricted (6300)

**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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$3,000 Substitute Salary (1100) \$3,000 Certificated	\$11,560 Cert Salary & Benefit	\$4,808 Cert Salary & Benefit \$250 Travel & Conference (5000) \$600 Services (5000)
<b>Source</b>	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base Title I Title III

**Budget Reference**

Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000)	Certificated Salary & Benefits (1000,3000) Travel & Conference (5000) Services (5000)
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**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

Modified

**2017-18 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
- ABC Mouse

**2018-19 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
- ABC Mouse

**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
- ABC Mouse

This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$56,250	\$1,000 Cert. Salary & Benefit \$2,140 Services \$55,885 Software \$1,200 Supplies \$250 Travel	\$1,000 Title I (3010) \$2,140 Title I (3010) \$55,885 LCFF Base \$1,200 Title I (3010) \$250 LCFF Base

<b>Source</b>	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	\$1,000 Title I (3010) \$2,140 Title I (3010) \$55,885 LCFF Base \$1,200 Title I (3010) \$250 LCFF Base
<b>Budget Reference</b>	Software licenses (5800)	Certificated Salary & Benefits (1000,3000) Professional/Consulting Services (5000) Software (5800) Supplies (4000) Travel & Conference (5000)	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**

All Students

**Location(s)**

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

Modified

### 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

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

## Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$42,700

\$34,500 Software  
\$375 Software  
\$15,400 Software

\$34,500 Software  
\$10,700 Software

Source

Unrestricted Lottery (1100)

\$34,500 Lottery Unrestricted (1100)  
\$375 Title I (3010)  
\$15,400 Adult Ed (11-6391)

LCFF Base  
Adult Education

**Budget Reference**

Software licenses (5800)

Software (5800)

Software (5800)

**Action #5**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

Provide access to technology to all students by maintaining Chromebook inventory, computers, and peripherals. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7000	\$9,000 Repairs \$500 Services \$23,400 Supplies	\$30,035 Supplies \$12,750 Services
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)	\$19,650 LCFF Base \$4,000 LCFF Supplemental & Concentration \$6,385 Title I \$2,500 LCFF Base \$500 LCFF Supplemental & Concentration \$1,750 Unrestricted Lottery \$8,000 Title I

**Budget Reference**

Technology Hardware (4400)	Rents/Repairs (5000) Professional/Consulting Services (5000) Supplies (4000)	Supplies (4000) Services (5000)
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**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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$137,000	\$131,023 Cert. Salary & Benefits \$400 Cert. Salary & Benefits \$500 Services \$6,800 Supplies	\$132,333 Cert. Salary & Benefits
<b>Source</b>	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)

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)**

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, Delta High School & Rio Vista High School

**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
<b>Amount</b>	\$50,284	\$54,358 Class Salary & Benefits \$1,938 Services \$11,550 Supplies	\$58,600
<b>Source</b>	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)	\$29,300 LCFF Supplemental & Concentration (0740) \$29,300 LCFF Base

**Budget Reference**

Classified Salaries & Benefits.  
(2100,3000)

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

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**

**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.

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

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

**Budgeted Expenditures**

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

**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

Modified

**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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$0.00 No cost to the district

\$2,500

\$4,000 Certificated Salary & Benefits  
 \$2,684 Supplies  
 \$500 Travel & Conference  
 \$3,300 Services

<b>Source</b>	Not applicable	LCFF Funding Base	\$500 LCFF Base \$2,000 LCFF Supplemental & Concentration \$1,500 Title I \$200 LCFF Base \$1,024 LCFF Supplemental & Concentration \$500 Unrestricted Lottery \$960 Title I \$500 Title I \$2,500 LCFF Base \$800 Unrestricted Lottery
<b>Budget Reference</b>	Not applicable	Staff Development (5800)	Certificated Salary & Benefits Supplies Travel & Conference Services

## Action #10

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**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 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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$75,116 \$13.992	\$71,822 Cert. Salary & Benefit	\$109,619
<b>Source</b>	LCFF Funding Base	LCFF Base	LCFF Base
<b>Budget Reference</b>	Certificated Salary (1000) Employee Benefits (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)**

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**

New

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$0.00 No cost to the District	\$0.00 No Cost to District	\$0.00 No Cost to District
<b>Source</b>	Not applicable	LCFF Base	LCFF Base
<b>Budget Reference</b>	Not applicable	Certificate Salary (1000) Employee Benefits (3000)	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**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

New

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

Unchanged

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

Modified

**2017-18 Actions/Services**

Not applicable

**2018-19 Actions/Services**

Not applicable

**2019-20 Actions/Services**

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**

<b>Amount</b>	\$0.00 No Cost to the District	\$0.00 No Cost to the District	\$0.00 No Cost to the District
<b>Source</b>	Not applicable	Not applicable	N/A
<b>Budget Reference</b>	Not applicable	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

Modified

**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

Maintain AP offerings at both high schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$18,244 Staff \$8,000 AP Textbooks	\$20,909 Cert. Salary & Benefits \$8,000 Textbooks	\$21,971 Certificated Salary & Benefits (1000,3000) \$8,000 Textbooks
<b>Source</b>	LCFF Funding Base LCFF Funding Base	LCFF Funding Base	LCFF Base Lottery Restricted (6300)
<b>Budget Reference</b>	Certificated Salary & Benefits (1000-3000) Textbooks (4100)	Certificated Salary & Benefits (1000-3000) Textbooks (4100)	Certificated Salary & Benefits (1000,3000) Textbooks

(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**

New

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

Modified

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

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Maintain sufficient custodial and maintenance staff after reinstating staffing to levels prior to budget cuts during the recession.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$47,700	\$43,125	\$56,330
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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$15,500	\$18,500	\$19,025
<b>Source</b>	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
<b>Budget Reference</b>	Software/Service (5800)	Software/Service (5800)	\$14,875 Software/Service (5800) \$4,150 Travel & Conference (5000)

### 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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

Modified

**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.

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.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$1,000	\$3,800 Alarm \$400 Services \$5,000 Supplies	\$6,295 Services (5000)
<b>Source</b>	LCFF Funding Base	\$3,800 LCFF Base \$400 LCFF Base \$4,000 LCFF Base \$1,000 Lottery Unrestricted (1100)	LCFF Base
<b>Budget Reference</b>	Supplies (4300)	Services (5000) Supplies (4000)	Services (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**

**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.

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.

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.

### Budgeted Expenditures

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

RDUSD will not continue preparing an additional facility report.

**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

<b>Budget Reference</b>	Not applicable	Not applicable	Not applicable
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## 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 Schools, DH White Elementary School, Riverview Middle School, and Rio Vista High School

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

New

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

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.

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.

### 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%	80%

## 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

Modified

**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

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)

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)

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, SpEd)  
 -Senior Parent Nights (DHS & RVHS)  
 -Financial Aid Information & Assistance Nights (DHS & RVHS)

This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).

## Budgeted Expenditures

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

<b>Amount</b>			
<b>Source</b>	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)	\$500 Title I \$139,105 First 5 (9328) \$1,878 LCFF Base \$750 Unrestricted Lottery \$1,387 Title I \$10,353 First 5 (9328) \$300 First 5 (9328) \$629 Postage (5715)
<b>Budget Reference</b>	Classified Salary & Benefits (2000,3000) Supplies (4300)	Classified Salary & Benefits (2000,3000) Postage (5715) Professional/Consulting Services (5000) Supplies (4000) Travel & Conference (5000)	Classified Salary & Benefits (2000,3000) Supplies (4000) Services (5000) Postage (5715)

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

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 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.

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

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. Finalize the implementation plan for RDUSD Master Plan for EL Success and begin complete the

revise the RDUSD English Learner Master Plan accordingly. Contract with an expert agency to guide our accelerated learning and writing process.

action steps within.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$1,700 \$1,700	\$23,242 Class Salary & Benefits \$4,400 Postage \$4,200 Services \$2,500 Supplies \$1,300 Travel & Conference	\$13,100 Classified Salary & Benefits (2000,3000) \$2,800 Travel & Conference \$500 Services
<b>Source</b>	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 \$2,500 Title II (4035) \$800 LCFF Supplemental & Concentration (0740) \$500 Title I (3010)	\$13,100 Title I \$2,300 LCFF Supplemental & Concentration \$500 Title I \$500 Title I



**Budget Reference**

Services (5800)  
Services (5800)

Classified Salary & Benefits (2000,3000)  
Postage (5715)  
Professional/Consulting Services (5000)  
Travel & Conference (5000)

Classified Salary & Benefits (2000,3000)  
Travel & Conference (5000)  
Services (5000)

**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

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**

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$10,820	\$23,006 Class Salary & Benefit \$2,500 IT Software	\$28,736
<b>Source</b>	LCFF Funding Supplemental & Concentration	LCFF Base	LCFF Supplemental & Concentration (0740)
<b>Budget Reference</b>	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**

**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

Modified

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

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

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

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

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

\$3,200

\$3,200

\$3,225

**Source**

LCFF Funding Base

LCFF Funding Base

LCFF Base

**Budget Reference**

Services (5800)

Services (5800)

Services (5000)

## 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

Modified

**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.

Distribute district and site level newsletters, grading reports and pertinent information regarding district and state assessments in both English and Spanish. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$2,000 \$4,000	\$1,993 Class Salary & Benefit \$500 Postage	\$300 Classified Salary & Benefits 2000,3000) \$1,800 Supplies (4000) \$4,900 Postage (5715)
<b>Source</b>	LCFF Funding Supplemental & Concentration LCFF Funding Supplemental & Concentration	\$993 LCFF Base \$500 LCFF Supplemental & Concentration (0740) \$500 Lottery Unrestricted (1100) \$500 Lottery Unrestricted (1100)	\$300 LCFF Supplemental & Concentration \$300 LCFF Base \$500 LCFF Supplemental & Concentration \$1,000 Title I \$3,400 LCFF Base \$500 LCFF Supplemental & Concentration \$1,000 Title I

**Budget Reference**

Classified Salary & Benefits (2903,3000)  
Supplies, Postage (4300,5715)

Classified Salary & Benefits (2000,3000)  
Postage (5715)

Classified Salary & Benefits 2000,3000)  
Supplies (4000)  
Postage (5715)

**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**

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

**2018-19 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

**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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,800	\$8,800	\$8,800
Source	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
Budget Reference	Services (5800)	Services (5800)	Services (5800)

**Action #7**

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served****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

Modified

**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.

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.

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 students' grades, use the online resources associated the adopted textbooks to help their students with homework, and assist them with navigating the newly designed, Section 508 compliant district website. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).



### 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 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
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Reduce the suspension rate	9.5%	5.9%	5%	5%
Maintain the expulsion rate	.27%	.10%	.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.	18%	12.1%	10.7%	9%

Maintain ADA districtwide	95%	94.9%	96%	97%
Increase the percentage of students feeling a sense of connectedness of students on campus	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

Decrease the number of Special Education referrals

30 referrals districtwide

35 referrals districtwide

30 referrals districtwide

27 referrals districtwide

## 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**

Modified

**2019-20 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. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$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	\$2,416 Certificated & Classified Salary & Benefits (1000-3000) \$8,460 Supplies \$6,200 Travel & Conference \$8,800 Services
<b>Source</b>	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)	\$1,248 LCFF Base \$813 LCFF Supplemental & Concentration \$355 Title I \$2,660 LCFF Base \$681 LCFF Supplemental & Concentration \$3,919 Unrestricted Lottery \$1,200 Title I \$2,590 LCFF Base \$860 LCFF Supplemental & Concentration \$1,350 Title I \$1,400 Special Education \$7,000 LCFF Base \$1,200 Unrestricted Lottery \$600 Title I

**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)

Certificated & Classified Salary & Benefits (1000-3000)  
Supplies (4000)  
Travel & Conference (5000)  
Services (5000)

**Action #2**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, DH White Elementary, Isleton Elementary, Walnut Grove Elementary, & Bates Elementary

**Actions/Services**

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged



**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

Address the needs of the social-emotional development programs at all elementary and middle school sites by determining the most effective curricular materials and services for each level.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$6,300

\$500 Services  
\$9,725 Supplies  
\$200 Transportation

\$2,800 Curriculum/Supplies

**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

LCFF Base

**Budget Reference**

Supplies (4300)	Professional/Consulting Services (5000) Supplies (4000) Transportation (5743)	Curriculum/Supplies (4000)
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**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

\$39,102  
\$118,602

**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)
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**Action #4**

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

**Students to be Served**

**Location(s)**

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**

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**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$5,000	\$11,000 Professional/Consulting \$1,200 Supplies	\$10,000
<b>Source</b>	LCFF Funding Base	\$5,000 LCFF Base \$1,000 Lottery Unrestricted (1100) \$5,000 Special Ed. Funding (3327) \$1,200 Lottery Unrestricted (1100)	\$5,000 LCFF Funding Base \$5,000 Mental Health
<b>Budget Reference</b>	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**

**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**

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

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

Continue site-based attendance reward and incentive programs; provide training for the SARB Committee; purchase supplies for the SARB hearings. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$8,000 \$2,000	\$1,500 Cert. Salary & Benefits \$5,300 Supplies \$1,000 Travel & Conference	\$19,358 Supplies \$500 Travel & Conference \$4,000 Services
<b>Source</b>	LCFF Funding Base	\$1,500 Title I (3010) \$3,800 LCFF Base \$1,500 Lottery Unrestricted (1100) \$1,000 LCFF Base	\$5,878 LCFF Base \$5,600 LCFF Supplemental & Concentration \$6,880 Unrestricted Lottery \$1,000 Title I \$500 LCFF Base \$4,000 LCFF Supplemental & Concentration
<b>Budget Reference</b>	Supplies (4300) Travel (5200)	Certificated Salary & Benefits (1000,3000) Supplies (4000) Travel & Conference (5000)	Supplies (4000) Travel & Conference (5000) Services (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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**



<b>Amount</b>	\$1,500 Substitutes for site visits	\$150 Supplies	\$450 Travel & Conference (5000)
<b>Source</b>	LCFF Funding Base	\$150 Lottery Unrestricted (1100)	\$150 LCFF Base \$300 Special Education Funding
<b>Budget Reference</b>	Certificated Salary & Benefits (1103, 3000) In site budgets	Supplies (4000)	Travel & Conference (5000)

## 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

Modified

### 2017-18 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.

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

Modified

### 2018-19 Actions/Services

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

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

Modified

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$3,000	\$1,157 Certificated & Classified Salary & Benefits (1000-3000) \$3,000 Services (5000)
Source	LCFF Funding Base	LCFF Funding Base	\$657 LCFF Base \$500 Unrestricted Lottery \$3,000 Title I

**Budget Reference**

Travel (5200)

Services (5800)

Certificated & Classified Salary & Benefits (1000-3000)  
Services (5000)

**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**

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.

**2019-20 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.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$3,500	\$3,500	\$3,500
<b>Source</b>	TUPE Grant	TUPE Grant	TUPE Grant
<b>Budget Reference</b>	Supplies (4300)	Supplies (4300)	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 all student, especially our unduplicated students.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$131,014

\$138,215

\$142,656

<b>Source</b>	LCFF Funding Base	LCFF Funding Base	LCFF Funding Base
<b>Budget Reference</b>	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
<b>Amount</b>	\$83,869	\$96,092	\$99,680
<b>Source</b>	Special Education Funding (6512)	Special Education Funding (6512)	Special Education Funding (6512)
<b>Budget Reference</b>	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 topics affecting our targeted student groups, including Trauma Informed Schools, Understanding Poverty and Mental Health Awareness. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 3 and 5c).

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------



<b>Amount</b>			
<b>Source</b>	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)	\$1,986 Cert Salary & Benefits \$16,152 Travel/Conference
<b>Budget Reference</b>	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)	\$773 Title I \$1,213 Special Ed Funding (3327) \$3,250 LCFF Base \$7,400 LCFF Supplemental & Concentration (0740) \$500 Unrestricted Lottery \$5,002 Title I

## 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, Foster Youth, Low Income

LEA-Wide

Specific Schools, Elementary 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 preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students.

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

Provide preschool for low income students in Isleton and school readiness activities district wide for 3-5 year old students. This action step is in direct alignment with the RDUSD Performance Indicator Review (PIR) Implementation Plan (PI 5c).

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$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
<b>Source</b>	First 5 Funding (9328)	State Preschool (12-6105)	State Preschool (12-6105)
<b>Budget Reference</b>	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**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$746,885 Classified Salary & Benefits (2000,3000)  
 \$222,000 Supplies (4000)  
 \$32,881 Services (5000)

\$907,055 Classified Salary & Benefits (2000,3000)  
 \$239,500 Supplies (4000)  
 \$41,544 Services (5000)

\$870,976 Classified Salary & Benefits (2000,3000)  
 \$257,499 Supplies (4000)  
 \$40,334 Services (5000)  
 \$35,000 Equipment (6000)

**Source**

\$604,977 LCFF Base  
 \$141,908 LCFF Supplemental &  
 Concentration (0740)  
 \$179,820 LCFF Base  
 \$42,180 LCFF Supplemental &  
 Concentration (0740)  
 \$26,634 LCFF Base  
 \$6,247 LCFF Supplemental &  
 Concentration (0740)

\$734,715 LCFF Base  
 \$172,340 LCFF Supplemental &  
 Concentration (0740)  
 \$193,995 LCFF Base  
 \$45,505 LCFF Supplemental &  
 Concentration (0740)  
 \$33,651 LCFF Base  
 \$7,893 LCFF Supplemental &  
 Concentration (0740)

\$705,491 LCFF Base  
 \$165,486 LCFF Supplemental &  
 Concentration (0740)  
 \$204,524 LCFF Base  
 \$47,975 LCFF Supplemental &  
 Concentration (0740)  
 \$32,671 LCFF Base  
 \$7,664 LCFF Supplemental &  
 Concentration (0740)  
 \$28,350 LCFF Base  
 \$6,650 LCFF Supplemental &  
 Concentration (0740)

**Budget  
Reference**

Classified Salary & Benefits (2000,3000)  
 Supplies (4000)  
 Professional/Consulting Services (5000)

Classified Salary & Benefits (2000,3000)  
 Supplies (4000)  
 Professional/Consulting Services (5000)

Classified Salary & Benefits (2000,3000)  
 Supplies (4000)  
 Professional/Consulting Services (5000)

# 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 3: The professional development we are investing in must directly relate to the needs of our unduplicated student population. Increasing interacting and engagement in the classroom by increasing the use of academic conversation, sharpening our teachers' capacity to integrate AVID and GLAD strategies in all classrooms, and continually learning new methods for increasing our ELs' English proficiency levels are all examples of this.

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 Disadvantaged 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 2: Our elementary school counselors focus their social emotional instruction, guidance and support on our unduplicated student groups because studies have shown that stabilizing these students' emotional states along with teaching social and coping skills will assist with their focus in the classroom and increase their chances to master the academic standards.

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.

**LCAP Year: 2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,622,155

Percentage to Increase or Improve Services

16.04%

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

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

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.

2019-2020

#### 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 realted 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 3: The professional development we are investing in must directly relate to the needs of our unduplicated student population. Increasing interacting and engagement in the classroom by increasing the use of academic conversation, sharpening our teachers' capacity to integrate AVID and GLAD strategies in all classrooms, and continually learning new methods for increasing our ELs' English proficiency levels are all examples of this.

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 5: Providing our unduplicated student groups access to technology is a critical component to the academic success. Many of our students do not have access to technology hardware in their homes and needs the additional exposure and time to practice their computer skills during the school day.

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.

Action 9: A large number of our students in our unduplicated count do not have parents who are knowledgeable about the criteria for being identified as College and Career Ready. Educating the students and their parents about the criterion increases their chances of achieve it.

#### 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 3: Proper and respectful communication is the key to success relationships with our students and their parents. Ensuring that all communication is distributed in both English and Spanish essential.

Action 5: As an additional means of communicating with the parents of our English Learners and Socioeconomically Disadvantaged 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 1:

Action 2: Our elementary school counselors focus their social emotional instruction, guidance and support on our unduplicated student groups because studies have shown that stabilizing these students' emotional states along with teaching social and coping skills will assist with their focus in the classroom and increase their chances to master the academic standards.

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 5: Recognizing and rewarding the students and families when a student has demonstrated outstanding achievement in attendance is essential. It shows the students and his/her family that we recognized their efforts to make being present at school a priority.

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.