

**RIVER DELTA
UNIFIED SCHOOL DISTRICT
2017-2018
ADOPTED LCAP**



Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year 2017-18 2018-19 2019-20

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

[Addendum:](#) Title III LEA Plan for the 2017-2018

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

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

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

LEA Name River Delta Unified School District

Contact Name and Title Don Beno, Superintendent

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2017-20 Plan Summary

THE STORY

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

The River Delta Unified School District serves a diverse group of students with the goal of: "Creating Excellence to Ensure All Students Learn." Our student population is 30% English learner (EL) and 62% are classified as Socioeconomically Disadvantaged, our LCFF Unduplicated count is 44% and 38% of our EL students speak Spanish, additional languages include 4% Tagalog and 2% Khmer. Our student population is made up of many ethnicities with the majority of our students 63% identifying as Hispanic/Latino, 49% White, 6% Two or More Races, 2% African American and 1% Filipino. We serve approximately 1,942 students TK through 12th grade at 12 quality schools: 2 traditional high schools, 2 middle schools, 1 continuation high school, 2 alternative education schools, 1 adult education school and 4 elementary schools. The district also authorizes one charter school that is required to create their own LCAP.

LCAP HIGHLIGHTS

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

River Delta Unified School District (RDUSD) started the school year strong by providing five days of meaningful professional development that received glowing feedback from our new cohort of teachers in their first year of serving our student and families. Our continued work in reviewing and developing academic plans with our middle school students has proven to be beneficial to the students' overall focus during the school year. Our AVID programs at our middle and high schools continued to provide research-based strategies that are implemented schoolwide. The students who are enrolled in the AVID elective respond positively in interviews regarding their experience in the program. One of our elementary schools initiated their engagement in the program and will be continuing their efforts to improve their AVID program. We are very proud of our progress we made in technology. Our Teacher on Special Assignment (TOSA) for Technology has been an integral part of our progress in this area. She has provided organization and clarity for our teachers regarding supplemental online program and increased the integration of technology into the instructional program. Our transition to Aeries.net for attendance, gradebooks, and grading and reporting did not come without challenges but have determined that more than 80% of our teachers are fully implementing the components we expected them to implement. We continue to make progress on our goal to be a 1:1 district by purchasing additional Chromebooks and charging carts for multiple schools.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

RDUSD is extremely proud of the academic performance of our Grade 11 students in English Language Arts & Literacy. Students from both high schools exceeded the county in the percentage of student meeting or exceeding standards. The teachers providing the instruction to these students have been teaching for 10+ years at the same school and are familiar with the students, their families and the curriculum. Maintaining consistent staffing is a priority for the administrative team of RDUSD as consistency is one important key to maintaining high achievement. This year's ELA curriculum adoption, StudySync, is one way we are building on our success. Providing CCSS aligned curriculum resources and associated training will build the teacher's capacity to improve instruction from good to great.

Our English Learner progress for all schools is one of our greatest strengths. Budgeting for and prioritizing the improvement of ELD instruction has proven to be beneficial for both students and teachers. The professional development on the CA ELD/ELA Framework and developing a deeper understanding of student academic conversations has one of the contributing factors in this progress. Students are familiar with the criteria for earning reclassification status and are motivated to do what it takes to do so. We will continue to increase our knowledge and define ways to provide organize district and site-based instructional rounds and provide feedback through meaningful instructional coaching strategies in order to maintain the success we are having in this area.

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

RDUSD is acutely aware of the disproportionately low academic achievement of all students in mathematics for Grade 6-8 and 11. Because of this, we are strengthening our partnership with the mathematics experts from SCOE by contracting with them to provide instructional coaching for our mathematics teachers at our high schools. Additionally, our Grade 6-7 teachers are receiving professional development from our AVID support provider related to build language and literacy in mathematics through careful analysis of the SBAC performance tasks provided on the CAASPP website. Grade 7-8 teachers are participants in the Engineering and Mathematics: Inspiring Thinking Solutions (EMITS) lesson study teams to reflect on their instructional practices and that of others.

Additionally, the suspension rate for African American students is not only high but also significantly increased. It is critical that we examine the school and student level data and gain a deep and comprehensive understanding of the details and decisions made in regards to these students. We need to reflect on equity and access of our practices and react in an urgent manner to implement changes. It is our goal to continue providing training in restorative justice practices in our schools.

Academic achievement in both English Language Arts and Literacy and Mathematics for our Special Education students is also one of our greatest needs for improvement. Our students are not being successful in the core content area classes. Through conversations and observations, we have identified that teachers are familiar with the accommodations from the students’ IEPs that need to be implemented but have a weak delivery when implementing them. We will focus our professional development

GREATEST NEEDS

GREATEST NEEDS

on building understanding the difference between weak and strong implementation of the accommodations. We want teachers to understand how to reflect on the impact that their delivery of the accommodations is making on the student's overall achievement.

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

PERFORMANCE GAPS

We recognize that we have a performance gap in our rate of suspensions between All Students and our African American students. Our All Students status is High at 5.5% with a decline of 1% where our African American students’ status is Very High at 15.4% with a significant increase of 6.6%. Similarly, we found the same to be true for the student group, Two or More Races, where their rating is Very High at 10.8% which is a 4.5% increase. As mentioned above, it is critical that we examine the school and student level data and gain a deep and comprehensive understanding of the details and decisions made in regards to these students. We need to reflect on equity and access of our practices and react in an urgent manner to implement changes. It is our goal to continue providing training in restorative justice practices in our schools.

INCREASED OR IMPROVED SERVICES

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

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

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$22,635,114

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$12,052,336

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

While the LCAP is a comprehensive planning tool it does not capture all programs and functions that take place in a district that are supportive in nature. Aside from the Transportation staff that are 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 Operations staff members. The LCAP does not account for overhead and operations, IT systems as well as updates to equipment. Also a number of restricted programs are unrepresented with the largest being special education costs.

\$17,534,177

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Improve and support student learning to close achievement gaps and ensure all students who graduate are college and career ready
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- API is currently suspended, but RDUSD will reestablish target if it is reinstated.
- Overall, CAASPP scores will increase from 37% of students meeting and/or exceeding standards in ELA to 40% and 26% of students meeting and/or exceeding standards in math from 26% to 30%.
- Increase rates of proficiency on district benchmarks by 5% from fall to spring administration.
- Increase the number of students meeting A-G requirements from 22% to 25%
- Increase the number of ELs making annual progress in learning English from 65% to 66% (AMAO 1).
- Increase the number of ELs attaining the English proficient level on the CELDT from 52.8% to 54% (AMAO 2) and the RFEP rate by 1% from 4% to 5%.
- Increase the number of students with a qualifying score of 3 or higher on the Advanced Placement exams from 46% to 47%
- Increase the number of college ready students as measured by the EAP in ELA from 18% to 19% and math from 4% to 5%

- Our SBAC scores in meeting and/or exceeding the standards in ELA increasing from 37% to 38% and in Math from 26% to 27%.
- We saw an overall decrease of 18.8% of students demonstrating SBAC projected proficiency overall on district benchmarks in ELA and an overall decrease of 8.7% in Math.
- The percentage of 2017 seniors districtwide projected to complete A-G requirements is 41%.
- 71.1% of our students made one or more years of growth on the CELDT.
- 15% of our English Learners earned reclassification status during the 2016-2017 school year.
- Our AP qualifying scores in 2016 showed that 63% of our students scored a 3 or higher.
- Our EAP readiness scores in 2016 showed that 66% of our students were college ready in ELA/Literacy and 23% of our students were college ready for Mathematics.

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 **1-1**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 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.</p>
Expenditures	<p>BUDGETED \$6,368,598 Certificated Salaries (1100) \$000,000 Benefits (3000) LCFF Funding-Base \$1,770,892 Certificated Salaries (1000) \$000,000 Benefits (3000) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$6,590,723. Certificated Salaries & Benefits (1xxx & 3xx1) LCFF Base \$1,884,804 Cert Salaries& Benefits (1xxx &3xx1) LCFF Supp & Concentration</p>

Actions/Services

Expenditures

<p>PLANNED 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:</p> <ul style="list-style-type: none"> ● Integration of CCSS technology skills into the classroom, assignments, projects and instruction ● ELD and NGSS standards training ● GLAD lessons and strategies ● Instructional strategies that support implementation of the CCSS. <p>Close Reading strategies in all content areas</p>	<p>ACTUAL RDUSD provided an extensive amount of professional development in the 2016-2017 school year to ensure successful implementation of the CCSS and to support student achievement in grades K-12. This year we provided intensive ELA training for our K-6th Grade teachers in the implementation of our newly adopted ELA curriculum, Wonders. This included full day trainings, release days, after school sessions, teacher-to-teacher coaching, lesson demos and support for the curriculum’s technology component. We had four teachers continue to participate in the EMITS grant program that provided in depth lesson studies, direct coaching for participants by CSU math professors and SCOE math coaches as well as engineering integration training in the summer of 2016. We also 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. A group of teachers had in depth and rigorous training on the CA ELA/ELD Framework by attending the West Ed Intensive Summer Institute directed by Pam Spycher, one of the framework’s authors. Our curriculum committee team members collaborated on aligning the report cards and progress reports to the CCSS. Administrators attended numerous workshops and professional development opportunities on the Equity, Special Education, & Academic Conversations. Special education teachers and general education teachers attended numerous trainings offered by our SELPA and many teachers attended Kate Kinsella trainings to support English Language Development. A team of 4 staff members attended CABE 2017 as well to support ELs instructional programming.</p>
<p>BUDGETED \$10,000 Substitutes (1100) LCFF – Base \$15,000 Professional Development (5800) LCFF - Base</p>	<p>ESTIMATED ACTUAL \$1,320 Substitutes Sal & Ben (1104/3xx1) LCFF Base \$20,760 Prof. Dev. (0000-5800) LCFF - Base</p>

Action

1-3

Actions/Services

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

ACTUAL
 RDUSD provided all newly hired teachers with 5 days of professional development in the summer of 2016. The sessions offered include GLAD, Technology Integration, Districtwide Assessments, Developing a Positive Climate & Culture in the Classroom, and Special Education Policies and Procedures. The feedback from the participants was positive and encouraged to continue offering professional development of this nature in the future.

Expenditures

BUDGETED
 \$15,000 5 Days of Extra Duty Pay for new teachers (1103) Effective Educator Grant

ESTIMATED ACTUAL
\$30,853 Salary and Benefits (6264-1103/3xxx) Educator Effectiveness Grant

Action

1-4

Actions/Services

PLANNED
 Provide strategies for students with disabilities (SWD) in General Education settings through professional development and coaching through the Sacramento County SELPA for 8 general education teachers.

ACTUAL
 We sent seven general education teachers to trainings to support inclusion of students with disabilities in the general education setting and understanding students with moderate/severe disabilities. We also provided professional development for our special education teachers throughout the year on various topics including case management, classroom management, developing meaningful transition plans, and developing compliant IEPs.

Expenditures

BUDGETED
 \$2,000 Substitutes (1100) Special Ed Funding
 \$2,000 Professional Development (5800) Special Ed Funding

ESTIMATED ACTUAL
\$4,134 Salary and Benefits (6500-1104/3xxx) Special Ed funding
\$5,365 Prof. Dev. (6500-5800) Special Ed funding

Action

1-5

Actions/Services

<p>PLANNED</p> <p>Ensure all middle school students have a 6-year learning plan and all high school students have a 4-year learning plan to meet their college and career ready goals.</p>	<p>ACTUAL</p> <p>The school counseling team and the Director of Educational Services met on a bi-monthly basis to discuss and plan for the college/career planning days with students in Grades 6-12. The team held individual conferences with all Grade 6 students to develop six-year plans to be utilized district wide. No release time was required as the counselors as they took on the task and did not require substitutes for their time out of their offices. The team did decide to research three different college/career planning tools and decide purchase and pilot Career Cruising with the Grade 11 students.</p>
<p>BUDGETED</p> <p>\$1,000 (4300) LCFF - Base</p>	<p>ESTIMATED ACTUAL</p> <p>\$2,100 Supplies (6387-4300) CTEIG \$3,560 Supplies (7338-4300) College Readiness</p>

Expenditures

Action

1-6

Actions/Services

<p>PLANNED</p> <p>Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.</p>	<p>ACTUAL</p> <p>The MAP assessment program continues to be utilized in 2016-2017. This was beneficial to students and staff as it measured progress on mastery of CCSS in Reading, Language and Mathematics in the fall, winter, and spring prior to the SBAC. Our goal was to increase proficiency by 5% in both Reading and Mathematics. Overall, we saw a decline of 18.8% in Reading and 8.7% in Math in our proficiency rates. RDUSD made the investment in Measures of Academic Progress (MAP) assessments which were intended to be given in grades 1-8 to all students in ELA and math and in grades 9-12th grade to English Language Learners in ELA as the basic skills reclassification assessment. Our Fall to Spring comparison data lacks validity because many schools administer the MAP in the Spring. The research shows that MAP is a strong measure for all staff on student progress towards mastery of the CCSS in ELA and math and will be expanded to all students grades K-8 in 2017-18 and continue to administer the assessment to English Learners in grades 9-11. We are committed to clearly articulated administration expectations and protocols for 2017-2018.</p>
<p>BUDGETED</p> <p>\$16,500 (5800) LCFF-Base</p>	<p>ESTIMATED ACTUAL</p> <p>\$15,620 (0000-5800) LCFF Base</p>

Expenditures

Action **1-7**

<p>Actions/Services</p>	<p>PLANNED Provide .63 FTE instructional aide to support the alternative education students.</p>	<p>ACTUAL We provided .63 FTE of instructional assistance support in our alternative education programs and feel that her involvement and support of the program and students in the program had a significant impact on the success of students. She provided direct support to students in the online instructional program as well as providing necessary encouragement, feedback and praise to support student motivation and attendance in program.</p>
<p>Expenditures</p>	<p>BUDGETED \$19,065 Classified Salary (2100) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$18,916 Salary and Benefits (0740-2100/3xxx) LCFF Supp. & Concentration</p>

Action **1-8**

<p>Actions/Services</p>	<p>PLANNED Administer the PSAT-8 to all 8th grade students in district.</p>	<p>ACTUAL All of our 8th grade students took the PSAT-8 in November of 2016.</p>
<p>Expenditures</p>	<p>BUDGETED \$2,000 SAT 8-9 Exams - \$10 per student (4300) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$1,940 SAT Exams LCFF</p>

Action **1-9**

<p>Actions/Services</p>	<p>PLANNED Provide .5 FTE administrative assistant to focus on SES and EL populations. (50% of the salary of the administrative assistant who monitors CALPADS).</p>	<p>ACTUAL 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.</p>
<p>Expenditures</p>	<p>BUDGETED \$32,261 Classified Salary (2400) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$32,904 Salary and Benefits (0740-2200) LCFF Supplement & Concentration</p>

Action **1-10**

<p>Actions/Services</p>	<p>PLANNED Provide administrator to oversee EL program who will spend approximately 9% of the time.</p>	<p>ACTUAL We compensated one of our school administrator to coordinate and oversee the district's EL program. This administrator worked directly with teachers to ensure the necessary supports, resources and strategies were in place that aligned with our EL Master Plan. The administrator also assumed all duties related to CELDT and ELPAC testing, ensured Title III compliance and ensured all required monitoring was completed.</p>
<p>Expenditures</p>	<p>BUDGETED \$9,909 Certificated Salary (4203) Title III Funding</p>	<p>ESTIMATED ACTUAL \$10,374 Salary & Benefits (4203) Title III</p>

Action **1-11**

<p>Actions/Services</p>	<p>PLANNED Provide ELD specialists at each school site; 4 FTE</p>	<p>ACTUAL 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 for their colleagues, assisted with CELDT testing and data management, 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.</p>
<p>Expenditures</p>	<p>BUDGETED \$81,600 Certificated Salary (1100) Title I (3010) \$99,338 Certificated Salary (1100) Title II (4035) \$67,175 Certificated Salary (1100) Title III (4203) \$19,176 Certificated Salary (1100) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$82,694 Cert Salary & Ben (3010-1100-3xxx) Title I \$99,934 Cert Salary & Ben (3010-1100-3xxx) Title II \$67,547 Cert Salary & Ben (3010-1100-3xxx) Title III \$34,712 Cert Salary & Ben (3010-1100-3xxx) LCFF Supp & Conc.</p>

\$82,694 C

Action

1-12

Actions/Services	<p>PLANNED Provide bilingual assistant.</p>	<p>ACTUAL Our bilingual assistant worked closely with the on-site ELD Specialist as well as the administrator to support communication with families during parent/student team meetings, in district meetings, and school and district informational flyers.</p>
Expenditures	<p>BUDGETED \$13,600 Classified Salary (2400) Title I (3010) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$14,384 Class. Salary & Benefits (0740-2400/3xxx) LCFF Supp & Conc. \$4,928 Class Salary & Benefits (3010-2400/3xxx) Title I</p>

ANALYSIS

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

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

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

The actions/services within Goal 1 were fully implemented. Our professional development was well-planned and executed and received positive feedback throughout the year particularly the new teacher PD sessions at the beginning of the school year. The personnel we are providing to strengthen our students language development is proving to be a great return on our investment as the CA School Dashboard shows that English Learner Progress is a strength of ours. Our progressive work with developing and reviewing academic plans with students will be a service that we will need to track the impact and progress in order to determine if it is helpful for the students in terms of a focus for college or a career.

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. Teachers and support staff appreciated that the professional development was geared through pertinent initiatives. The constructive feedback centers around setting and maintaining a yearlong focus for our PD. Our benchmark assessment platform, MAP, is gathering up more buy-in each year with more teachers seeking out and analyzing the results for improved instruction. We are not consistent in the administration of the assessment across all grade levels and seek to improve in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Action 2: The district was able to provide additional professional development during times that substitutes were not needed and to individuals who didn't require a substitutes so there was less money spent on substitutes and more spent on the registration fees.

Action 3: We had to hire double the numbers of teachers than we anticipated this year; therefore, we offered the new teachers' PD to more teachers resulting in double the amount of additional compensation.

Action 4: We had an unanticipated increase in requests for specialized staff training during annual IEP meetings. We agreed to these requests as they were trainings that would help the staff meet the needs of the students. Therefore, there was a unanticipated increase in cost.

Action 5: The district received grant funding and were able to pay for supplies using the state funds.

Action 12: Bilingual Assistant, the estimated budget was too low for services/allocations

With the upcoming release of the College and Career Readiness Indicator data, we identified the need to provide collaboration and articulation time for the academic counselors and the general education teachers to learn about the criteria of the CCRI and review and understand the students' 6 and 4 year academic learning plans. Being acutely aware of the students' learning goals will enable the teachers and counselors to stay focused on the end result of increasing the number of students who complete a-g requirements and are identified as being college and career ready. For coherence, clarity and organization, we moved some of our Goal 5 action steps (Action 9, 10, 17 and 18) into Goal 1. In addition, we added an action step to research how an ADA recovery program works so we can determine if it is a beneficial program for our district. Using the benchmark assessment and SBAC results, we identified the need to provide a full time intervention specialist at one of our elementary schools. A comprehensive plan for providing targeted reading and language development instruction was developed along with a staff professional development plan targeting the staff's deficiencies to provide effective differentiated lesson in their classrooms.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain 100% of teachers trained in implementation of CCSS in ELA and mathematics.
- Maintain 100% of our teachers are assigned correctly.
- Maintain 100% sufficiency of all adopted materials.
- Enroll 5% more students in CTE pathways in grades 9-12.
- 100% of all students will have access to courses that enable them to be college and career ready.
- Train 100% of 9th-12th science teachers on the NGSS standards and instructional shifts.
- Train 100% of ELD specialists and 60% of general education teachers on the ELD standards

ACTUAL

- 100% of our veteran teachers were trained in the basics of CCSS in ELA and mathematics and the key instructional shifts in 2015-2016. Our new cohort of teachers received training which embedded the implementation of CCSS into the professional development experience.
- 100 % of all teachers were assigned correctly.
- 100% sufficiency was maintained all year long for all adopted materials.
- We have 359 students enrolled in CTE courses in 2016-2017. However some of these students were enrolled in more than one CTE courses. Therefore, we had 704 as our enrollment count in CTE courses, which is a 2.6% increase from last school year.
- 100% of students had access to courses that enable them to be college and career ready districtwide.
- We did not hire any new Grade 9-12 teachers for the 16-17 school year and, therefore, did not have the need to have training in NGSS Standards.
- We were able to train 100% of our 6th-12th grade teachers on the new ELD standards during our pre-service days. Our 6th Grade students had their training embedded in the Wonders training and our 7th-12th Grade teachers had it embedded in their Study Sync training.

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

2-1

Actions/Services

PLANNED

In order to provide an instructional program that supports full implementation of the CCSS in grades K-12 RDUSD will continue to follow the adoption cycle for textbooks in all content areas for grades K-12 and will adopt and implement K-12 ELA curriculum district wide that has ELD components embedded in the program.

ACTUAL

RDUSD adopted a new English Language Arts/English Language Development program, Wonders that is aligned to CCSS for grades TK-6 this year. Teachers received training and began implemented the program in August. We also adopted Grade 6, 7, 8 Common Core Math, Geometry, Algebra II curriculum published by Big Ideas Learning this year.

Expenditures

BUDGETED

\$500,000 Curriculum (4100) Lottery Instructional Funds (6300) and LCFF-Base

ESTIMATED ACTUAL

\$580,500 Curriculum (0480-4100) Mandate BG One time funding

2-2

Action

Actions/Services

PLANNED

Continue to utilize the Curriculum Council to collaborate and make decisions about textbook adoptions and provide input about staff development.

ACTUAL

The Curriculum Council met for one full day during contracted hours and three additional days after hours to collaborate and provide advice on the next textbook adoption, History-Social Science. Input was received on staff development as well. Since three of these meetings were outside of the instructional day, teachers were paid per the RDUTA contract at the rate of \$25.00/hour for extra duty pay.

Expenditures

BUDGETED

\$3,000 for after-hour committee meetings (1103) LCFF Funding-Base

ESTIMATED ACTUAL

\$3,332 Salary & Benefits (0000-1103/3xxx) LCFF Base funding

Action **2-3**

Actions/Services

<p>PLANNED Provide educational software licenses and programs that promote technology and keyboarding skills that align with the CCSS, NGSS and ELD Standards.</p>	<p>ACTUAL All four elementary sites and one middle school utilized a keyboarding program to increase student fluency in production of documents in Microsoft Word. One middle school and both high schools continue to offer a technology course as a 9th Grade requirement. Teachers measured progress on keyboarding proficiency through timed tests and teacher observation of quality of work produced from keyboarding and use of computers on projects.</p>
<p>BUDGETED \$3,900 Software licenses and programs (5800) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$38,349 for software licenses and support (Renlearn, Turnitin, IXL) (0000-5800) LCFF Base</p>

Expenditures

Action **2-4**

Actions/Services

<p>PLANNED Provide access to technology to all students by maintaining the Chromebook inventory, computers, and peripherals.</p>	<p>ACTUAL We provided two additional sets of Chromebooks: one to DH White Elementary School and one to Rio Vista High School as well as headphones, mice and necessary software to support all site's Chromebook inventory during the 2016-2017 school year.</p>
<p>BUDGETED \$7,000 Technology Hardware (4400) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$27,500 Technology Hardware (0000-4300) LCFF Base \$15,000 Tech. Hardware (0740-4300/4400) LCFF Supp & Conc. \$27,500 Tech Hardware (0406-4300/4400) Alternative ED.</p>

Expenditures

Action **2-5**

Actions/Services

<p>PLANNED The district will continue to provide collaboration time for staff to share teaching strategies that will facilitate implementation of CCSS with fidelity and provide professional development in areas of need during minimum day release time.</p>	<p>ACTUAL As a result of negotiations with the River Delta Unified Teachers Association (RDUTA), teachers received a 3.25% raise and additional staff development time remained in the staff work calendar. The district maintained three minimum days as the professional development days and was able to provide grade level and/or site specific professional development on all three of the minimum days districtwide.</p>
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Expenditures

<p>BUDGETED \$137,000 Certificated extra-duty salary (1100) LCFF-Base</p>	<p>ESTIMATED ACTUAL \$126,685 Salary & Benefits (0000-1100/3xxx) LCFF Base</p>
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Action **2-6**

Actions/Services

<p>PLANNED Continue to implement the Career Technical Education pathways in grades 9-12 as well as expanding online course offerings and credit recovery opportunities to enhance the learning opportunities for all learners.</p>	<p>ACTUAL A new School-to-Work Coordinator was hired in August 2016. She has familiarized herself with the programs and is working on getting the pathways articulated with the junior colleges in the surrounding areas. She is also working on the alignment of course codes and the course naming for each pathway. PLTW successfully implemented Digital Electronics and Digital Media & Imaging Pathways at Rio Vista High School.</p>
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Expenditures

<p>BUDGETED \$45,284 Classified Salary (2100) from LCFF-Base</p>	<p>ESTIMATED ACTUAL \$23,480 Salary & Benefits (0740-2300/3xxx) LCFF Supp & Conc. \$23,480 Salary & Benefits (6382-2300/3xxx) CTE Grant</p>
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Action **2-7**

Actions/Services

Expenditures

<p>PLANNED 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.</p>	<p>ACTUAL The district provided a TOSA for the integration of technology in the classroom which has been successful and has received positive feedback from staff. The TOSA was hired in August and since then she has made a dramatic difference in our teachers' interest and comfort levels in using technology in their classrooms by making herself readily available to each teacher. She works in collaboration with the Student Information System Coordinator and IT Specialist to ensure all system are working well. She is leading the charge in setting up Clever and Google accounts for teachers and students districtwide. She has played an integral role in the successful implementation in our first year of online Aeries by encouraging and supporting teachers' use of the attendance and grading components.</p>
<p>BUDGETED \$75,000 Certificated Salary (1100) Effective Educator Grant (6264)</p>	<p>ESTIMATED ACTUAL \$73,700 Salary & Benefits (6264-1100/3xxx) Educator Effectiveness Grant</p>

ANALYSIS

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

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

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

Our ELA/ELD textbooks adoption and purchase went well with the exception of some unforeseen costs for TK and associated sets of novels. All teachers teaching ELA/ELD were trained by the publishers' trainers during our pre-service day. Lead teachers from each school site received additional training and agreed to facilitate an on-site training for the rest of the teachers at their sites. Our curriculum committee has made a recommendation to pilot History Social Science in the spring of 2017 to be ready for a curriculum purchase in the fall of 2018. The Educational Services Instructional Technology team set specific goals to achieve in regards to integrating technology into the classroom: increase student access to hardware, increase the teachers' and students' capacity to navigate the online

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

assessments, and increase the teachers' capacities to plan for and integrate the educational technology online programs into their weekly lessons. Our TOSA has been very well-received by both veteran and new teachers. Her role has been instrumental in building teachers' capacity. In addition to maintaining the great work being done by the teachers in our CTE pathway courses, our new School-to-Work Coordinator has been able articulate some of the course with community colleges.

Our quarterly reports to the RDUUSD Board of Trustees regarding textbooks sufficiencies, as well as our Williams visit from Sacramento COE, were successfully reported to have no insufficiencies. Our teachers are always willing to participate in advisory committees and are realistic and logical about their recommendations for the district. 100% of our teachers tried some type of new technology during the year. We were able to purchase one cart of 36 Chromebooks for each of our middle and high school campuses. Progress on our instructional technology goals has been exponentially faster than we anticipated. We attribute this progress to the work being done by our TOSA.

Action 1: There were two unforeseen costs associated with our new textbook adoption purchase. Curriculum for our Transitional Kindergarten was not included in the original budgeted amount nor were the associated sets of novels for our Grade 7-12 curriculum. Both of these additional costs account for the difference between the budgeted and actual amounts.

Action 3: The keyboarding software is actually free; however, software that is used for online learning were not included in the LCAP budget. They have been identified and will be included in future LCAPs.

Action 4: Due to additional state funding, we were able to provide both more Chromebooks and peripherals to our existing Chromebooks inventory We spent an additional \$22,046. We also purchased 164 new Chromebooks and 5 charging carts. The budgeted amount only reflects the inventoried hardware (5 carts) but not the cost of the Chromebooks.

An important and integral part of our educational program is providing an opportunity for students to recover credits, especially for our a-g approved courses. We added a action step (Action 4) under Goal 2 so we can capture the work that we are doing and will be doing next year in this area. Additionally, we revised the language in Action 1 to reflect the input and recommendations we received from our Curriculum Committee regarding the History-Science adoption. Because we have received positive feedback about our TOSA, we are planning and prioritizing funding for an additional TOSA who will be focused on coaching instruction (Action 7).

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain 100% exemplary/good overall ratings of facilities.
- Provide necessary infrastructure to ensure technology can be utilized in 100% of all classrooms.

ACTUAL

- In 2016-2017 100% of the school sites received exemplary/good overall ratings.
- 100% of classrooms continue to have wireless access to the internet. Every school is equipped with Chromebooks and carts for use in the classrooms on a rotating basis.

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 **3-1**

Actions/Services

PLANNED

Implement the three year facilities master plan for large projects using ERP reimbursement funds, grant money and closing out the facilities bond to address roof repair and identified high need projects at each school site.

ACTUAL

This is the third year of the facilities master plan for large projects using ERP reimbursement funds, grant money, and the facilities bonds. We were able to complete 80% of the repairs that were needed. We will be researching opportunities for additional funding to complete the remaining projects.

Expenditures

BUDGETED

\$625,500 Facility repairs (5800-6200); from Bond funds (0000), ERP reimbursement Funds (0000)

ESTIMATED ACTUAL

\$516,346 Facility repairs (4300-6200) from ERP and Bond funds (fund 21-23)

Action **3-2**

Actions/Services

Expenditures

<p>PLANNED Implement Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS.</p>	<p>ACTUAL We implemented Aeries.net districtwide in the fall of 2016. One site representative from each school attended two trainings with the Aeries Specialist in the summer of 2016. Those site representatives designed a training with the TOSA to deliver to their prospective sites. All teachers were expected to take attendance through Aeries.net beginning on the first day of 2016-2017 school year. In addition, all teachers implemented the Grade Reporting component while only the middle and high school teachers implemented the Gradebook component. Some elementary school teachers piloted the Gradebook component this year. All teachers, elementary middle and high school, will be expected to fully implement the attendance, grading and reporting components in the 2017-2018 school year.</p>
<p>BUDGETED \$9,000 Aeries.net software and training for implementation (5800) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$12,672 Aeries Training (5200/5800) LCFF Base \$1,800 (3010-5200) Title I</p>

Action **3-3**

Actions/Services

Expenditures

<p>PLANNED Fully implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.</p>	<p>ACTUAL We transitioned from SchoolLoop to Aeries.net this year. Parents have access to attendance, grades, and ongoing progress in the student's courses in grades TK-12 at all sites. We have received positive feedback on the implementation and provide immediate support from our TOSA when an issue arises. All of our professional development was provided for the implementation of Aeries.net. Parents can access information from the district and school websites through the SchoolLoop platform.</p>
<p>BUDGETED \$10,000 software-web hosting (5800) LCFF Funding-Base and \$5,000 for professional development (5800) LCFF Funding Base</p>	<p>ESTIMATED ACTUAL \$15,144 Software (0000-5800) LCFF Base</p>

Action **3-4**

Actions/Services

PLANNED Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback to site administration as well.	ACTUAL We discussed this issue our LCAP Parent Forums. Due to feedback from our parents, we added a action to hire additional custodial and maintenance staff in 2017-18.
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Expenditures

BUDGETED \$3,000 Food/supplies for parent meetings (4300) LCFF Funding-Base	ESTIMATED ACTUAL \$350 Parent meeting supplies (0740-4300) LCFF Supp & Conc. \$1,695 (0406/0740-5800) Survey LCFF Supp & Conc. \$848 (3010-5800) Survey Title I funding \$848 (4035-5800) Survey Title II Funding
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Action **3-5**

Actions/Services

PLANNED 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.	ACTUAL We continue using the online work order system, School Dude, which provides instant access for the person generating the work order to ascertain the status of the work order. The information from this work order system compiled information, which is summarized on the annual Facility Inspection Tool (FIT), and is included in the annual SARCs.
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Expenditures

BUDGETED \$2,500 for software (5800) LCFF Funding-Base	ESTIMATED ACTUAL \$1,975 School Dude software (0000-5800) LCFF Base
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Action **3-6**

Actions/Services	<p>PLANNED The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.</p>	<p>ACTUAL The Superintendent, the Director of MOT and the principal of each school conducted an annual walk-through. We used the same tool used by Sacramento County in their Williams Settlement inspections. In addition, the district maintains a district wide spreadsheet used to prioritize facility projects for the purposes of budgeting deferred maintenance type of projects.</p>
Expenditures	<p>BUDGETED \$0.00 cost to the district</p>	<p>ESTIMATED ACTUAL \$0.00 cost to the district.</p>

Action **3-7**

Actions/Services	<p>PLANNED 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</p>	<p>ACTUAL The Superintendent and Director of M&O will prepare a facility report for each site and will include the information in each site’s SARC, which will be posted on the district’s website.</p>
Expenditures	<p>BUDGETED \$0.00 cost to the district</p>	<p>ESTIMATED ACTUAL \$0.00 cost to the district</p>

ANALYSIS

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

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

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

All action steps in Goal 3 were implemented. Our most monumental endeavor was the roll out of Aeries.net as it involved every certificated employee in our district. We identified a site-based technology representative at each site who was responsible for modeling and monitoring the teachers’ comfort level and implementation of the mandated components of Aeries.net.

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

We successfully implemented the action steps in Goal 3. The feedback we received from parents and teachers on the implementation of Aeries.net was rated as ‘Successful’. Designating a site-based technology representative proved to be beneficial for teachers, helped build leadership capacity and helped with spreading a consistent message and knowledge base throughout our district. We are proud of maintaining an ‘Exemplary/Good’ rating for all of our facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Action 1: The district saved funds on the roof repair at Rio Vista High School. The district will use the savings for future roof repairs throughout the district.

Action 2: The district went live with the Aeries.net this year and there were additional trainings needed.

Action 4: The district included a survey this year which was not included in the original budget.

Our three-year facilities plan is complete so we were able to remove it as one of our action steps (Action 1). We have added new action steps (Actions 1, 8 & 9) in 2017-18. We are prioritizing funding to be able to rehire custodial and maintenance staff that was eliminated during the budget cuts of the recession. In addition, we are dedicating time to negotiate with housing developers in the Rio Vista area in hopes that they will provide new facilities for the growing population in that community. Finally, we will be forming a bond committee to determine the feasibility of passing a facilities bond in November of 2018 to improve our existing facilities.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Provide a minimum of 3 opportunities per year to provide input on district and site level decisions.
- Ensure representation and participation of 40% of parents specifically of our unduplicated students at school activities and parent meetings at both site and district level.

ACTUAL

- Each school site tracked parent involvement on priority activities and reported that 83% or more of parents regularly attended school sponsored, focused parent meetings.
- Four meetings with the Parent Advisory Committee and meetings with DELAC were held specifically focused on goals and action development for the LCAP that allowed parental involvement in district level decisions. We had 70% of our parents in attendance who were invited to serve on the PAC at each meeting.
- Each principal worked to ensure specific subgroup representation was present on their site level advisory committees. We had representation from parents that have children identified as:
 1. Students with Disabilities (SWD)
 2. Foster Youth
 3. English Language (EL)

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 **4-1**

Actions/Services

<p>PLANNED In order to provide a meaningful and varied opportunities for parents to be involved in the RDUSD, we will provide: -Parent training nights -Family Resource Center -Family Literacy nights -Partnership with Migrant Education</p>	<p>ACTUAL In conjunction with the Migrant Education Program and the First 5 Family Resource Center (FRC), we provided a variety of parent trainings. All topics were parent-driven and selected and a variety of experts, professionals and respected community members were brought into the FRC and to the Migrant Education Parent Conference to work with families on how to best support their children as students, citizens, and lifetime learners. We provided trainings for each grade level focused on the academic expectations of the students. We also provided family literacy nights and high school focus groups for increasing parental involvement and parent forums.</p>
<p>BUDGETED \$37,245 Classified Salaries (2400) First 5 Funding (9328) \$1,500 Supplies (4300) from Migrant Ed. Funds (9590)</p>	<p>ESTIMATED ACTUAL \$1,527 Supplies(9590-4300) Migrant Ed funding \$38,087 Classified Salary and Benefits (9328-2200) First 5 funding</p>

Action **4-2**

Actions/Services

<p>PLANNED Provide staff training opportunities to improve communication and outreach efforts to families including our foster youth families.</p>	<p>ACTUAL A team of administrators attended a training entitled Family and Community Engagement (FACE). The training understanding the family unit of multiple cultures, the importance of engaging families in the academic aspect of education, building a collaborative school community and increasing parental awareness. The administrative team who attended the training returned and presented at the district Leadership Team meeting. In addition each administrator employed specific strategies on their individual school sites. The district Leadership Team, school registrars and secretaries attended a training focused on understanding the challenges and needs of our Homeless and Foster Youth. The feedback from the participants was positive; however, they requested follow up training to include specifics on the laws and effective strategies for assisting these families.</p>
<p>BUDGETED \$3,500 Trainings (5800) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$0</p>

Expenditures

Action **4-3**

Actions/Services	<p>PLANNED Improve website and ensure materials are in both English and Spanish.</p>	<p>ACTUAL We continued to utilize SchoolLoop as our website platform to disseminate district and site level information. It is our goal to ensure all information is available in English and Spanish. We hired a district bilingual interpreter/translator who is working diligently to translate the information into Spanish on the district’s website.</p>
Expenditures	<p>BUDGETED \$1,200 Web License (5800) \$800 Translations & materials (2103, 4300) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$750 Web License (0000-5800) LCFF Base \$6,510 Translator (0740-(2900-3xxx) LCFF Supp & Conc.</p>

Action **4-4**

Actions/Services	<p>PLANNED Continue and expand use of School Messenger auto-dialer to keep families informed.</p>	<p>ACTUAL We continue to utilize School Messenger as our auto dialer platform district wide. We are able to track the number of our families we contact with our outreach efforts via phone messages. We are able to reach 90% of all families in our district at once with our messaging system.</p>
Expenditures	<p>BUDGETED \$4,000 Auto-dialer service (5800) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$4,000 Auto-dialer service (0740-5800) LCFF Supp & Conc. (Estimated Actual)</p>

Action **4-5**

Actions/Services

<p>PLANNED District and site level newsletters in both English and Spanish</p>	<p>ACTUAL We have completed and mailed 2 district-level newsletters to all families in RDUSD this year which included an update from our Superintendent. Each school site also sends quarterly newsletters with information on site-specific activities and announcements.</p>
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Expenditures

<p>BUDGETED \$2,000 Translation services (2103) \$4,000 Supplies (4300) and postage (5775) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$2,508 Translation Services (0740-2903) Supp & Concentration \$3,748 Postage (0000-5715) LCFF Supp & Concentration</p>
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Action **4-6**

Actions/Services

<p>PLANNED Provide a variety of parent trainings that include how to access technology support components in adopted ELA and math programs, how to help students with homework and how to access college.</p>	<p>ACTUAL Our TOSA has designed and delivered parent trainings to various parent groups at each school site. Topics vary based on the requests of the sites. Our high schools provide parent information nights on high school graduation and college admission requirements and financial aid opportunities and deadlines. During our Back-to-School Nights and Academic Arenas parents are provided with information and helpful tips on how to make homework time a successful experience in their homes.</p>
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Expenditures

<p>BUDGETED \$2400 Supplies (4300); \$1500 translations (2103) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$1,500 TOSA Mileage (0000-5230) LCFF Supp & Conc./ Unrest. Lottery. \$732 copier costs (0000-4300) LCFF Base</p>
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Action **4-7**

Actions/Services

<p>PLANNED Explore ways to provide childcare for non-school age kids during the regular instructional day to allow parents to volunteer on campus, in the classroom and at special events.</p>	<p>ACTUAL We explored ways to provide daycare for non-school aged siblings during the regular instructional day so the parents could volunteer on our campuses, in the classroom and at special events. However we were unable to identify ways that were free of cost. We do not have additional financial resources to compensate day care providers. In addition it is not feasible due to fingerprinting regulations and insurance regulations to have non-school-aged children present during the school day.</p>
<p>BUDGETED \$0.00 cost to the district</p>	<p>ESTIMATED ACTUAL \$0.00 cost to the district</p>

Expenditures

4-8

Action

Actions/Services

<p>PLANNED Explore options to staff computer labs to be open in the evenings on campuses throughout the district to give parents and students access after-hours.</p>	<p>ACTUAL We explored options for providing access to our computer labs after hours and determined we were not able to provide the service to our students and their families due to lack of financial resources. However, three elementary schools are co-located with community libraries that provide computer and internet access.</p>
<p>BUDGETED \$0.00 cost to the district</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Expenditures

Action **4-9**

<p>Actions/Services</p>	<p>PLANNED The district will purchase an additional headphone translation system to facilitate translation during parent meetings and trainings.</p>	<p>ACTUAL While attending CAFE 2017, we made connect with three companies and received quotes to determine which company provides the most technical support after the purchase of a headphone translation system. After careful analysis of our inventory we determined that an additional set of translation equipment wasn't needed after all.</p>
<p>Expenditures</p>	<p>BUDGETED \$3,000 headphone translation system (4300) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$0.00</p>

ANALYSIS

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

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

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

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

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

We were able to identify an increase in parent participation at our family engagement events by analyzing the sign in sheets setting our baseline at 83% attendance rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The training was not an expense to the district.
 Action 3: The district hired a bilingual Clerical Specialist (Interpreter/Translator) mid-year and a portion of this position is to maintain the bilingual side of the district website prior to that we were using translation services as needed. The license for School loop is allocated by site, the district's allocation is \$750. The calculation of \$1,200 is in error.
 Goal 4-4 This is the estimated Actual. The Ed Service Department is contacting vendor for an invoice.
 Goal 4-5 District Sites pay for their own translation services and those have not been included in the budget. The district is working hard to incorporate all the site plans into the budget.
 Goal 4-6 The TOSA delivered several hands on parent trainings to various parent groups. The cost primarily is her mileage reimbursement and copier cost for family information.

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

Goal 4-9 The transition headset was not purchased. It has been mentioned to us that the parents prefer a different method for translation and do not like using the headsets.

We will continue to focus on identifying ways to increase the overall attendance at each of the family engagement events. We deleted Action 7: Explore ways to provide child care for non-school age children during the school day to allow parents to volunteer on campus due to lack of funds and staffing to accommodate this request. We also deleted Action 8: Explore options to staff the computer labs in the evening throughout the district to give parents access to computers after hours due to the fact that the families at each school have free access to computers at their local libraries and lack of funds and staff. We added Action 6 which provides for an online platform for administrators to develop and monitor their SPSAs and SARCs.

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Reduce the number of suspensions from 145 to 140 district wide.
- Reduce the number of expulsions from 8 to 3 district wide.
- Maintain a zero dropout rate for middle school students
- Decrease the dropout rate for high school students by 1% from 14.8% to 13.8%
- Increase the high school graduation rate by 1% from 82.6% to 83.6%
- Decrease the chronic absenteeism rate district wide from 19% to 18%
- Maintain 97% ADA districtwide
- Decrease the number of special education referrals by 3% district wide.
- Increase percentage of student, parent and staff's feelings of connectedness on campus by 2% in strongly agree/agree area
- Increase student, parent and staff's overall feeling of safety on campuses by 3%
- Identify the LTELs and ensure 100% of the 7th-12th grade LTELs are placed in the newly designed LTEL course.

ACTUAL

- Suspensions totaled 147 districtwide.
- We did not attain this goal because we had 6 expulsions this year.
- We have maintained a zero dropout rate for middle school.
- Both the high school dropout rate and graduation rate data will be available in Summer 2017.
- Our chronic absenteeism rate is currently calculated 10.7%.
- Our "ADA" overall is currently 95%.
- We received 4 parent requests for testing in 2016-2017.
- We had 17 initial assessments this year with 29% of these students qualifying for SpEd services. Thus, 71% of our students were referred to special education without participating/completing a rigorous, appropriate RTI program.
- On the 2015-2016 CHKS, 59% of students in 7th grade, 29% in 9th grade and 31% in 11th grade reported feeling school connectedness.
- All LTELs have been identified and 100% of students are receiving specialized services.

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 **5-1**

Actions/Services

<p>PLANNED 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.</p>	<p>ACTUAL We provide a professional development opportunity entitled, Building Positive Culture and Climate, to 26 newly hired teachers. Two of our administrators were in attendance also. Peer mediation is still being implemented on a two of our campuses along with continued learning in the area of Restorative Justice practices at one of our middle schools. We had 7 staff members from our high schools attend SIA Restorative Justice Practices training in March. We continue to see an overall decrease in suspensions but are concerned about our high referral rate of expulsions. Our behavior management technician continues to provide training at specific site during staff meetings and on-site coaching to support teachers de-escalating student behavior and keeping students in class versus being sent out for disruption and/or defiance. We trained 2 certificated and 2 classified employees in CPI and are working on an implementation plan for district-wide trainings. We provide mindfulness sessions through an independent contractor for our opportunity class at one of our middle schools.</p>
<p>BUDGETED Substitute costs Object 1100 \$5,000. \$3500 Contract for trainer on selected program (5800) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$660 Substitute Cost (1104/3xxx) LCFF Base \$4,500 Professional Dev. (5800) LCFF Base</p>

Expenditures

Action **5-2**

Actions/Services

<p>PLANNED Continue and expand Positive Action/Second Step Curriculum on school sites</p>	<p>ACTUAL We continued with full implementation of Positive Action and Second Step on all elementary sites with the assistance of our elementary school counselors and our social work interns. The support services team met with the Director of Educational Services five times, every other month, this year to collaborate on the progress and challenges of these programs. All stakeholders support and encourage the expansion of the program. Identifying the time to teach the curriculum within the classroom can be challenging for the teachers and counselors.</p>
<p>BUDGETED \$6,300 Curriculum materials (4300) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$.00 Cost to the district</p>

Expenditures

Action **5-3**

Actions/Services

Expenditures

<p>PLANNED Continue to provide counseling services and programs for students in grades 9-12</p>	<p>ACTUAL 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 a-g completion rate increasing from 32.7% district wide to 55% to the work of these 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 our counselors. This year we had 205 students apply for AVID, 41 students apply for PLTW and 59% of our students participate in CTE coursework.</p>
<p>BUDGETED \$123,383 Certificated Salaries (1100) LCFF Funding-Base \$24,850 Certificated Salaries (1100) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$136,433 Certificated Salary and Benefits (0000-1200,3xxx) LCFF Base \$27,944 Cert Sal & Bene(0740-1200,3xxx) LCFF Supp & Conc</p>

Action **5-4**

Actions/Services

Expenditures

<p>PLANNED Maintain contract with community-based counseling services for mentoring programs</p>	<p>ACTUAL We continued our contract with RV CARE, a community based counseling agency to provide Tier 3 services to our students district wide. They have provided a variety of services-individual, group and parental support groups for our students who are referred by SST teams, parents, and our elementary school counselors. It has been a very positive and effective relationship. They currently serve 96 students on a weekly basis. We were able to contribute an additional \$5,000 in 2017-2018 through Special Education Mental Health Services funding based on the increased percentage of students with active IEPs being served by RV CARE throughout the district.</p>
<p>BUDGETED \$5,000 Counseling Services (5800) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$5,000 Counseling Services (0000-5800) LCFF Base</p>

Action **5-5**

Actions/Services

<p>PLANNED Explore methods and programs to provide fine arts at the elementary level.</p>	<p>ACTUAL We explored methods to provide fine arts at the elementary schools. One of our elementary schools brought 90 students to the Mondavi Center in Davis, CA. A community partnership with the Mondavi Center waived the cost of the entrance tickets. We were able to provide the transportation for all 90 students. One of our elementary schools has used partnerships with community partners and community members to provide arts integration opportunities to our students. We are in our second year with a partnership with Sacramento Theatre Company (STC), who provides artists in residence that have been trained in arts integration methods. Last year STC served their K-6 students and this year it was narrowed a bit to serve 1-6. They also partnered with parents to teach ballet folklorico in after school program. A community member, a library employee and former dance teacher began teaching ballet in after school program in March 2017.</p>
<p>BUDGETED \$0.00 No cost to research programs</p>	<p>ESTIMATED ACTUAL \$3,500 Sac Theatre (1100-5800) Unrest. Lottery funding</p>

Expenditures

Action **5-6**

Actions/Services

<p>PLANNED Continue site based attendance reward and incentive programs</p>	<p>ACTUAL Attendance reward and Incentive programs continue to be implemented at all campuses to increase attendance district wide. School sites have held celebration BBQs, provided recognition for perfect attendance, presented certificates at schoolwide assemblies, and have built in a variety of token systems to reward those who show attendance is improving throughout the school year.</p>
<p>BUDGETED \$8,000 Awards and incentives (4300) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$1,056 Award and incentives (0000-4300) LCFF Base \$239 Award and incentives (3010-4300) Title I</p>

Expenditures

Action **5-7**

<p>Actions/Services</p>	<p>PLANNED Expand on the number of administrators and teachers trained in restorative practice/discipline program.</p>	<p>ACTUAL A group of 5 teachers and administrators are registered on the waiting list to attend the Restorative Practices Training in Fairfield, CA on May 1-4. One of our middle schools continues to refine their implementation of the practices which serves as a contributor to the continual decrease in their suspension rate.</p>
<p>Expenditures</p>	<p>BUDGETED \$1,500 Substitute costs for site visits (1100) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$990 Substitution costs (0000-1104) LCFF Base \$250 Travel reimbursement (0000-5800) LCFF Base</p>

5-8

Action

<p>Actions/Services</p>	<p>PLANNED Continue and expand cultural competency training by developing a list of core informational text materials to be taught in ELA and Social Science to promote cultural literacy.</p>	<p>ACTUAL We sent three administrators to the ACSA Equity and Access /Cultural Competency Academy. The administrators who attended began sharing their knowledge with the district leadership team during our monthly meetings. During the first preservice day of this school year, Grade 7-12 teachers participated in a training for their newly adopted curriculum, Study Sync. The district Curriculum Committees continued to explore options for cultural complexity in the literature we use with our students.</p>
<p>Expenditures</p>	<p>BUDGETED \$800 Supplies and Materials for Curriculum Committee Meetings (4300) LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$1,255 conference Registration (0000-5800) LCFF Base \$2,117 Curriculum (6300-4100) Rest. Lottery \$7,534 Curriculum (0480-4100) MBG Unrest. One time funds</p>

Action **5-9**

Actions/Services

<p>PLANNED 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.</p>	<p>ACTUAL 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 2015-2016 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.</p>
<p>BUDGETED \$0.00 No cost to the district</p>	<p>ESTIMATED ACTUAL \$0.00 No cost to the district</p>

Expenditures

Action **5-10**

Actions/Services

<p>PLANNED Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to participate in sport competition with other schools in the district.</p>	<p>ACTUAL We provided outstanding after school programs at three of our four elementary school sites and ensured that all programs had appropriate levels of staffing, strong enrichment programs and engaging activities for students who attend. The supplemental instructional program they provide continues to improve each year. This year our ASP staff members are planning their lessons focused on a monthly theme in addition to provide assistance with homework. The after school program offers one season of volleyball, basketball, soccer, and flag football and a yearlong cross country program at Isleton Elementary School. The sports programs are very popular a major asset to our programs.</p>
<p>BUDGETED \$337,500 Certificated extra duty salaries (1104), supplies (4300) and services (5800) for ASES (6010)</p>	<p>ESTIMATED ACTUAL \$337,500 Certificated Salaries, supplies, and Services (6010-1103 thru 5800) ASES grant funding</p>

Expenditures

Action

5-11

Actions/Services

PLANNED
 Administer the California Healthy Kids Survey to all students in grades 5, 7 and 9 to ascertain students' feelings of safety and support on school campuses.

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

 Some of the successes were kids feeling safe on our campuses and more kids feeling connected to a staff member at their school.

 An identified challenge was students continuing to experiment with regular alcohol, tobacco and/or drug use.

 The RDUSD Board of Trustees were informed of the results at the December Board meeting.

Expenditures

BUDGETED
 \$3500 Survey/materials (4300) TUPE Grant.

ESTIMATED ACTUAL
\$0.00 Survey is done every other year and was not scheduled for 2016-17.

Action

5-12

Actions/Services

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

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

Expenditures

BUDGETED
 \$128,683 Counselor Salaries (1100) LCFF Supplemental and Concentration Funds

ESTIMATED ACTUAL
\$129,162 Counselor Salaries (1200) LCFF Supplemental and Concentration funding

Action **5-13**

Actions/Services	<p>PLANNED Provide school-based social worker</p>	<p>ACTUAL We have 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.</p>
Expenditures	<p>BUDGETED \$77,077 Social worker salary (1100) Special Education Funding (6512)</p>	<p>ESTIMATED ACTUAL \$87,948 Social Worker Salary and Benefits (6512-1200/3xxx)</p>

Action **5-14**

Actions/Services	<p>PLANNED Provide professional development for staff on targeted populations including Trauma Informed Schools and CAFE training.</p>	<p>ACTUAL We sent a team of 6 to CAFE 2017, which included 3 administrators, 1 school secretary and 1 First Five staff members working in our district Family Resource Center. Since it was not held during our spring break, we were not able to send as many this year as we did last year. We also had our two district and one site administrator, one elementary and one high school counselor, our district-wide psychologist and our district social worker attend the National Mental Health Conference in San Diego, offered many different sessions on trauma-informed schools.</p>
Expenditures	<p>BUDGETED \$3000 for substitute costs (1100), \$7,000 for training registration costs and travel for all participants (5200) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$395 Substitute cost (2404) LCFF Supp & Conc. \$6,490 Conference costs (5200) LCFF Supp & Conc. \$700 Employee reimbursement (5200) LCFF Supp & Conc.</p>

Action **5-15**

Actions/Services	<p>PLANNED Provide professional development for staff on ELD standards and SDAIE strategies</p>	<p>ACTUAL We had teams of administrators attend Kate Kinsella training on Academic Conversations hosted by Stockton USD. Our newly adopted ELA curriculum has the ELD components embedded in it. The teachers received training during the district’s preservice professional development day. Unfortunately, the trainers for the Grade 2-6 teachers were not effective and left the teachers more frustrated than enthusiastic about teaching the ELD component of the curriculum. Because of this additional training was provided to site representatives from each site who then followed up by providing a site-based training to all of the teachers back at the site. Teachers also had an opportunity to choose to attend an additional PD session on the ELA/ELD curriculum on one of the Mini Day PD Days.</p>
Expenditures	<p>BUDGETED \$1500 for substitute costs (1100), \$3000 for training registration costs and travel for all participants (5200) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$660 Training Registration (5800) LCFF Supp & Concentration</p>

Action **5-16**

Actions/Services	<p>PLANNED Continue to purchase ELD curriculum and materials that meet the needs of ELs and LTELs.</p>	<p>ACTUAL We purchased ELD curriculum that specifically addresses LTEL students’ needs and added a section in the master schedule at RVHS for these students to have specific instruction tailored to moving them out of LTEL status and continue to do the same for the LTELs at CMS and DHS. Additionally we purchased ELD curriculum for our continuation high school and Community Day School.</p>
Expenditures	<p>BUDGETED \$8,000 Curriculum (4100) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$4,664 ELD Curriculum (6300-4100) Rest. Lottery \$191 ELD Curriculum (0480-4100) MBG One-time funds</p>

Action **5-17**

Actions/Services

Expenditures

<p>PLANNED Provide AVID at both middle schools and both high schools and open AVID Elementary at Walnut Grove School.</p>	<p>ACTUAL We provided AVID at both middle schools and high schools during the 2016-17 school year and observe continued success in all four programs. Students were enrolled in the elective, actively involved in tutorials, attending college campus visits and had guest speakers throughout the year from specific industry sectors. In addition, Walnut Grove Elementary School was the first of our elementary schools to commit to implementing AVID strategies in the instruction and daily routines and continue to be fully committed for years to come.</p>
<p>BUDGETED \$56,000 Contract cost with AVID (5800) \$56,000 LCFF Funding-Base</p>	<p>ESTIMATED ACTUAL \$29,326 AVID Membership (0740-5300) LCFF Supp & Concentration \$11,600 Conference (0000-5200) LCFF Base</p>

Action **5-18**

Actions/Services

Expenditures

<p>PLANNED Provide Summer School opportunities for ELs, SES and SWDs</p>	<p>ACTUAL We provided a 20-day summer school session for our migrant students in Preschool-Grade 8. These students are also identified as ELs and SES. All students with disabilities who had ESY in their IEP are also included in this summer school experience. This summer school experience was held at Walnut Grove Elementary in July of 2016. We also offered credit recovery at Delta High School in June of 2016 and credit recovery for Rio Vista High School at Walnut Grove Elementary School in July of 2016.</p>
<p>BUDGETED \$22,000 Summer School Certificated Salaries (1100), \$3,000, for materials and supplies (4300), \$15,000 for transportation services for students (5800). Migrant Funding (9590), Special Education Funding (6500)</p>	<p>ESTIMATED ACTUAL \$11,100 Cert. Salary & Ben (9590,1xxx/3xx1) Migrant Ed funding \$2,855 Class Salary & Bene (9590,2XXX/3XX2) Migrant Ed funding \$44 Supplies (9590-4300) Migrant Ed \$3,835.08 Transportation- Migrant Ed \$13,174 Cert. Salary & Ben (6500-106) Special Ed funding \$17,405 Class Salary & Benefits (6500-106) Special Ed Funding</p>

Action **5-19**

Actions/Services	<p>PLANNED Provide credit recovery for high school students at both high schools and at alternative education settings.</p>	<p>ACTUAL We purchased and provided Odysseyware for our continuation program, independent study program and Community Day School as well as utilizing it for credit recovery on both high schools in the regular school year as well as in summer school. The teachers at RVHS, one from each content area, volunteer to design customized courses in Odysseyware to ensure that the course in Odysseyware was aligned with the a-g approved courses they are teaching in the traditional setting.</p>
Expenditures	<p>BUDGETED \$24,000 Curriculum software licenses (5800) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$29,800 License (1100-5800) Unrest Lottery</p>

Action **5-20**

Actions/Services	<p>PLANNED Continue to expand AP offerings at both high schools.</p>	<p>ACTUAL Delta High School has added one section of AP Biology and Rio Vista High School added one section of AP Spanish to each of their Master Schedules for 2017-2018.</p>
Expenditures	<p>BUDGETED \$10,000 Certificated salaries (1100); \$8,000 AP textbooks (4100) LCFF Funding -Base</p>	<p>ESTIMATED ACTUAL \$17,937 Cert. Salary & Benefits(0000-1100/3XX1) LCFF Base</p>

Action **5-21**

Actions/Services

<p>PLANNED Provide preschool for low income students in Isleton and school readiness activities districtwide for 3-5 year old students.</p>	<p>ACTUAL We have a partnership with Head Start who serves 40 of our preschool students in Walnut Grove and fund a preschool in Isleton that served 18 students in the 2016-17 school year and provide weekly storytime, home visits, and play group opportunities for all 0-5 children in the Courtland, Walnut Grove and Isleton communities.</p>
<p>BUDGETED \$110,000. First 5, Resource (9328)</p>	<p>ESTIMATED ACTUAL \$83,891 Class. Salary & Benefits (9328-2100-2900//3XX2) First 5 Funding \$7,623 Supplies (9328-4300) First 5 Funding</p>

Expenditures

Action **5-22**

Actions/Services

<p>PLANNED Continue specific course offering at secondary level to meet the needs of LTELS</p>	<p>ACTUAL We provided ELD curriculum that specifically addresses LTEL students' needs and provided a section in the master schedule for these students to have specific instruction tailored to moving them out of LTEL status at RVHS, CMS and DHS.</p>
<p>BUDGETED \$8,000 Certificated Salary for one period staffing (1100) and \$5,000 for books and materials (4100) LCFF Supplemental and Concentration Funds</p>	<p>ESTIMATED ACTUAL \$29,843. Cert. Salary & Bene. (0000-1100/3xx1) LCFF Supp & Conc. Books are reported in 5-16.</p>

Expenditures

Action **5-23**

Actions/Services	<p>PLANNED Provide transportation for unduplicated pupils district wide to ensure access to school and positive attendance.</p>	<p>ACTUAL We provided transportation for unduplicated pupils districtwide to ensure access to school and improved attendance rates.</p>
Expenditures	<p>BUDGETED \$1,000,000 for transportation costs to and from school (2200-6400) LCFF Funding-Base \$299,090 for transportation costs to and from school (2200-6400) LCFF Supplemental and Concentration Funds \$9,932 Substitutes costs (2200) LCFF Funding Base.</p>	<p>ESTIMATED ACTUAL \$1,000,000 for transportation costs to and from school (0720-2200-6500) LCFF Funding-Base \$218,570 for transportation costs to and from school (2200-6400) LCFF Supplemental and Concentration Funds \$17,251 Substitutes costs (0720-2204/3XX2) LCFF Funding Base.</p>

ANALYSIS

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

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

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

All of the action steps in Goal 5 were implemented. Our most critical accomplishments came from the implementation of Action 13: Provide a school-based social worker. The feedback from administrators, teachers, students and families about her services is overwhelmingly positive. Additionally, Action 17: Provide AVID at the middle and high schools is equally well-received which triggered the new action step of expanding the program to all schools.

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

We have been successful in meeting all of our annual measurable outcomes with the exception of the total number of expulsions. We are still dedicated to improving our teachers' capacity to decipher between observable traits of a student with disabilities and a student who requires differentiated instruction and additional general education support so we can improve our accuracy rate of our Special Education referrals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Admin went to the trainings and Subs were not needed. The cost savings were used to pay the overage in the independent contractor.
Action 2: The district was able to use inventoried books instead of purchasing additional curriculum.
Action 3: There was a new counselor hired this year and she is paid at a higher step than the previous counselor.
Action 5: This year we were going to explore options to bring fines arts into the elementary sites. One of our sites

incorporated fine arts into her site plan and expenses were paid for with site funds.

Action 6: We are working on aligning the site plan budgets to capture the expenditures for attendance improvement.

Action 7: The travel happened in May and not all travel expenses have been turned in for reimbursement. It is believed that there will further expenses toward this goal/action.

Action 8: They discovered that in order to effectively implement the curriculum they needed class sets of supplemental literature. They engaged in a literature selection process that included awareness and analysis of the cultural complexity in each book. We are able to approve and purchase two class sets per grade level of these books that are determined to be culturally sensitive and build cultural competence.

Action 11: The CHKS survey is administered every other year; 2016-2017 was not an administration year.

Action 13: The employee now takes the maximum health and welfare benefits as opposed to a partial selection.

Action 14: Administrators went to the trainings instead of teachers so there were fewer attendees.

Action 15: We decided to narrow our focus in terms of the specific trainings teacher would attend associated with language development instruction limiting the number of options.

Action 16: Student enrollment was down from what we expected.

Action 17: We anticipated all of our elementary sites would participate in AVID; however, we had a site choose not to this year. We will monitor their progress in 17-18 and if not progressing they will join in 18-19.

Action 18: There are two summer sessions in this budget, July of 2016 and June of 2017 as it was too difficult to provide the sessions in July. We neglected to budget for Classified personnel.

Action 19: The cost for the license went up as well as the number of licenses needed.

Action 20: the AP books are reported in goal 2-1, curriculum purchase. The sites have block schedule therefore the class is actually two periods so Salary & benefits are twice as much as a regular 1 hour class.

Action 22: There were two certificated staff with block periods increasing the salaries associated with this goal. The Books are captured in goal 5-16. We are consolidating some of our goals in 17-18.

There were many movement changes in Goal 5. Action 9,10, 17, & 18 were moved to Goal 1 because our stakeholders expressed that they were more appropriately aligned with the improvement and support of student learning. Action 19, 20, & 22 were moved to Goal 2 because our stakeholders expressed that they were more closely aligned with our instructional program. We revised the language in Action 8 to reflect increased and continued enrollment at the ACSA cultural competency training that two of our school administrator attended this year, which proved to be impactful and pertinent to our culture and climate. Our district AVID goal (Action 17) was revised to include ALL schools and moved to Goal 1 because it more appropriately aligned with the improvement and support of student learning. We deleted Action 5: Explore methods and programs to provide fine arts at the elementary schools due to budget and staff constraints. We deleted Action 15 because it was captured in Goal 1-Action 2 and deleted Action 16 because it was captured in Goal 2-Action 1.

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.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

1. Student achievement data based on CAASPP results.
2. The state and local indicators on the California School Dashboard released in Spring 2017.
3. The 2014 WASC report from RVHS, the Mid-cycle Progress Report prepared for the visitation of the WASC committee on 3-28-17, and the 2015 WASC report for DHS.
4. An analysis of general trends found in the Single Plan for Student Achievement for each of our schools.
5. Our interim benchmark results based on the CA Common Core State Standards
6. The California Healthy Kids Survey
7. An analysis of the data we collected on the actions and services from 2016-17 included:
 - a. CAHSEE pass rates
 - b. Number of students completing A-G
 - c. Percentage of students making annual progress in English
 - d. Number of students attaining the English proficient level on the CELDT and the RFEP rate.
 - e. Number of students with a qualifying score on the AP test.
 - f. Number of “ready” students in ELA and Math on the EAP
 - g. Number of students enrolling in AVID and PLTW
 - h. Feedback from staff and principal at the AVID pilot elementary school.
 - i. Chronic absenteeism rates and ADA rates.
 - j. An analysis of the students enrolled in AP, honors, Ag Leadership, Leadership classes by ethnicity at each high school.
 - k. The district level Special Education Annual Performance Report prepared on 3-6-17 for the 2015-16 school year.

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

1. LCAP parent advisory meetings on 2/1/17 and 3/16/17 at Bates Elementary School for the parents in the northern section of our district. The diversity of the parent group at these meetings reflects the diversity of the students in these schools with over 95% of the parents attending were Spanish speaking. Information was provided on each of this year’s LCAP Goals and parents were asked “what are we doing well” and “what do you want to see us improve”.
2. This year we became part of the CORE Collaborative making us eligible to contract with Panorama. They designed non-bias surveys on school culture and climate, teaching and learning, and school facilities and safety. The stakeholders who were asked to complete the surveys were our students, teachers and parents. Our students were the first stakeholder to complete the survey. Additionally, we held Grade 9-12 student focus groups on specific topics: AVID (February 2017), mental health awareness (May 2017), and campus beautification (November 2017).
3. LCAP parent advisory meetings on 2/23/17, 3/23/17, & 6/8/17 at RVHS for the parents in the southern section of the district. The diversity of the parent group at these meetings reflects the diversity of the students in these schools with 61% of the parents on the committee are Spanish speaking. Information was provided on each of this year’s LCAP Goals and parents were asked “what are we doing well” and “what do you want to see us improve”.

4. DELAC meeting on 10/26/16, 1/25/17 , 3/22/17 & 6/8/17. On 1/25/17 the officers of DELAC, along with additional parents who who interested, attended the CAFE Parent Conference in Sacramento.
5. Each principal presented information and received input on the LCAP in staff meetings during February and March 2017. The staff was asked “what we are doing well?” and what do you want to see us improve?”
6. The bargaining units for both the teachers and CSEA staff were asked the same two essential questions in separate meeting both conducted in January 2017.
7. In a small district, each person wears many hats and has many different roles. Therefore, we also have input from foster students, foster parents and our liaison for homeless families. For example, one of our members on our leadership team is a foster parent of a child in our district and one of the members of the CSEA bargaining unit is also the homeless liaison.
8. A draft of our LCAP was posted on our website on June 13, 2017.
9. The public hearing at the Board meeting was held on May 9th at our regularly scheduled board meeting.
10. The superintendent scheduled time on June 13th 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. On June 27, 2017 the LCAP and budget were approved.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

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

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

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

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

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

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

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

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

Goal 1:

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

Goal 2:

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

Goal 3:

- Implementation of the three year facilities plan for large projects using ERP money has been completed and there are no additional funds to complete remaining projects.

Goal 4:

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

Goal 5:

- We have accomplished the goal of providing AVID at both middle schools and one elementary school. Therefore, this action was deleted and replaced by an action to move toward all schools K-12 being AVID schools
- Due to budget and staff constraints, we have ceased exploring methods and programs to provide music at all elementary schools.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 1</u>	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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

- Overall students meeting and exceeding state standards in ELA and math as measured by the CAASPP system are below the state target.
- ELA and math proficiency rates are low in grades 3-8 and 11.
- Increase rates of successful completion of A-G courses.
- English Language Development: Growth of Development of English (AMAO #1) and EL Redesignation rates.
- Increase college readiness as measured by AP scores and EAP indicator scores of college readiness after grade 11.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall CAASPP scores will increase from 37% of students meeting and/or exceeding standards in ELA to 40% and 26% of students meeting and/or exceeding standards in math from 26% to 30%.	ELA: 38% Math: 27%	ELA: 43% Math: 32%	ELA: 50% Math: 39%	ELA: 60% Math: 49%
Increase rates of proficiency on district benchmarks by 5% from fall to spring administration.	ELA: 32.1% Math: 23.4%	ELA: 37.1% Math: 30.4%	ELA: 32.1% Math: 35.4%	ELA: 37.1% Math: 40.4%
Increase the number of students meeting A-G requirements from 22% to	25%	27%	30%	35%

25%				
Increase the number of ELs attaining the English proficient level CELDT/ELPAC	73.5%	75.5%	80.5%	85.5%
Increase the percentage of students who earn reclassification (RFEP) status	15%	15%	15%	15%
Increase the number of AP students with a qualifying score of 3 or higher on the Advanced Placement exams	62%	65%	67%	70%
Increase the number of college ready students as measured by the College and Career Readiness Indicator	66% ELA 23% Math	70% ELA 28% Math	72% ELA 35% Math	75% ELA 40% Math

[PLANNED ACTIONS / SERVICES](#)

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

Action **1-1**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,805,517 \$1,962,136	Amount \$6,823,142 \$2,155,399	Amount \$6,984,826 \$2,192,433
Source LCFF Funding- Base LCFF Supp & Conc.	Source LCFF Base LCFF Supp & Conc.	Source LCFF Base LCFF Supp & Conc.
Budget Reference Cert. Salary & Bene. (1000,3000) Cert. Salary & Bene. (1000,3000)	Budget Reference Cert. Salary & Bene. (1000,3000) Cert. Salary & Bene. (1000,3000)	Budget Reference Cert. Salary & Bene. (1000,3000) Cert. Salary & Bene. (1000,3000)

Action **1-2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Based on available funds carry over funds., Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, NGSS, the ELD Standards which will also include: <ul style="list-style-type: none"> Integration of CCSS technology skills into the classroom, assignments, projects and instruction ELD and NGSS standards training GLAD lessons and strategies Instructional strategies that support implementation of the CCSS, with a targeted focus on academic conversations in all subject areas AVID Summer Institutes 	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$10,000 for substitutes \$10,000 Professional Development</p> <p>Source</p> <p>Effective Educator Grant</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000) Professional Services. (5800)</p>	<p>Amount</p> <p>\$10,000 for substitutes \$6,500 Professional Development</p> <p>Source</p> <p>LCFF Base</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000) Professional Services. (5800)</p>	<p>Amount</p> <p>\$10,000 for substitutes \$6,500 Professional Development</p> <p>Source</p> <p>LCFF Base</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000) Professional Services. (5800)</p>

Action **1-3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Based upon available carryover funds we will provide additional professional development for new teachers to assist in their transition to the district and implementation of the district's initiatives and programs.	Not to be continued in 2018-2019	Not to be continued in 2019-2020

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																		
<table border="1"> <tr> <td>Amount</td> <td>\$15,000 Certificated extra duty pay</td> </tr> <tr> <td>Source</td> <td>Effective Educator Grant</td> </tr> <tr> <td>Budget Reference</td> <td>Cert. Salary & Bene. (1000,3000)</td> </tr> </table>	Amount	\$15,000 Certificated extra duty pay	Source	Effective Educator Grant	Budget Reference	Cert. Salary & Bene. (1000,3000)	<table border="1"> <tr> <td>Amount</td> <td>\$0.00</td> </tr> <tr> <td>Source</td> <td></td> </tr> <tr> <td>Budget Reference</td> <td></td> </tr> </table>	Amount	\$0.00	Source		Budget Reference		<table border="1"> <tr> <td>Amount</td> <td>\$0.00</td> </tr> <tr> <td>Source</td> <td></td> </tr> <tr> <td>Budget Reference</td> <td></td> </tr> </table>	Amount	\$0.00	Source		Budget Reference	
Amount	\$15,000 Certificated extra duty pay																			
Source	Effective Educator Grant																			
Budget Reference	Cert. Salary & Bene. (1000,3000)																			
Amount	\$0.00																			
Source																				
Budget Reference																				
Amount	\$0.00																			
Source																				
Budget Reference																				

Action **1-4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 through the Sacramento County SELPA.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$2,000 Substitutes \$2,000 Professional development</p> <p>Source</p> <p>Special Education Funding (6500)</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1104,3000) Professional Services (5800)</p>	<p>Amount</p> <p>\$2,000 Substitutes \$2,000 Professional development</p> <p>Source</p> <p>Special Education Funding (6500)</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1104,3000) Professional Services (5800)</p>	<p>Amount</p> <p>\$2,000 Substitutes \$2,000 Professional development</p> <p>Source</p> <p>Special Education Funding (6500)</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1104,3000) Professional Services (5800)</p>

Action **1-5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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 students' academic plans.

BUDGETED EXPENDITURES

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

Action **1-6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: __K-8__

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.	Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.	Purchase common assessments and protocols/rubrics to assure all students are making progress toward grade level standard mastery.

BUDGETED EXPENDITURES

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

Action **1-7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
		<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide
		OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Alternative Education schools
		<input checked="" type="checkbox"/> Specific Grade spans: Grades 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.	Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.	Provide .63 FTE instructional aide to support the academic program of the students at the continuation high school and community day school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$19,485	\$19,850	\$20,445
Source	Source	Source
LCFF Funding S & C	LCFF Funding S & C	LCFF Funding S & C
Budget Reference	Budget Reference	Budget Reference
Class. Salary & Bene.(2000,3000)	Class. Salary & Bene.(2000,3000)	Class. Salary & Bene.(2000,3000)

Action **1-8**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: _____ Grade 8 _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administer the PSAT-8 to all 8 th grade students in district.	Administer the PSAT-8 to all 8 th grade students in district.	Administer the PSAT-8 to all 8 th grade students in district.

BUDGETED EXPENDITURES

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

Action **1-9**

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

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

OR

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

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

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
Amount \$32,905	Amount \$34,221	Amount \$35,166
Source LCFF Funding S & C	Source LCFF Funding S & C	Source LCFF Funding S & C
Budget Reference Class. Salary & Bene.(2000,3000)	Budget Reference Class. Salary & Bene.(2000,3000)	Budget Reference Class. Salary & Bene.(2000,3000)

Action **1-10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide administrator to oversee EL program who will spend approximately 9% of the time.	Provide administrator to oversee EL program who will spend approximately 9% of the time.	Provide administrator to oversee EL program who will spend approximately 9% of the time.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,374	Amount	\$10,853	Amount	\$11,126
Source	Title III Funding (4203)	Source	Title III Funding (4203)	Source	Title III Funding (4203)
Budget Reference	Cert. Salary & Bene. (1000,3000)	Budget Reference	Cert. Salary & Bene. (1000,3000)	Budget Reference	Cert. Salary & Bene. (1000,3000)

Action **1-11**

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

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

OR

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

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

ACTIONS/SERVICES

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

	2017-18	2018-19	2019-20
Amount	\$99,544 Certificated Salaries \$46,341 Certificated Salaries \$35,606 Certificated Salaries	Amount \$101,652 Certificated Salaries \$47,448 Certificated Salaries \$36,453 Certificated Salaries	Amount \$103,794 Certificated Salaries \$48,573 Certificated Salaries \$37,315 Certificated Salaries
Source	Title II (4035) Title III (4203) LCFF S & C	Source Title II (4035) Title III (4203); LCFF S & C	Source Title II (4035) Title III (4203); LCFF S & C
Budget Reference	Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000)	Budget Reference Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000)	Budget Reference Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000) Cert. Salary & Bene (1000,3000)

Action **1-12**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> School wide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: DH White	<input checked="" type="checkbox"/> Specific Grade spans: TK-5

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$14,634 \$5,014</p> <p>Source</p> <p>Title I (3010) LCFF Funding S & C</p> <p>Budget Reference</p> <p>Class. Salary & Bene.(2000,3000) Class. Salary & Bene.(2000,3000)</p>	<p>Amount</p> <p>\$15,039 \$5,152</p> <p>Source</p> <p>Title I (3010) LCFF Funding S & C</p> <p>Budget Reference</p> <p>Class. Salary & Bene.(2000,3000) Class. Salary & Bene.(2000,3000)</p>	<p>Amount</p> <p>\$15,466 \$5,298</p> <p>Source</p> <p>Title I (3010) LCFF Funding S & C</p> <p>Budget Reference</p> <p>Class. Salary & Bene.(2000,3000) Class. Salary & Bene.(2000,3000)</p>

Action **1-13**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Not applicable	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.	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

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
	0.00	0.00
	Not Applicable	Not Applicable
	Not Applicable	Not Applicable

Action **1-14**

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

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

OR

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

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

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: 0.00	Amount: 0.00
Source: Not Applicable	Source: Not Applicable	Source: Not Applicable
Budget Reference: Not Applicable	Budget Reference: Not Applicable	Budget Reference: Not Applicable

Action **1-15**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Sites	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	Provide intervention services to improve literacy and mathematics skills for students in Grades K-6 and monitor the progress of students in Grade TK-12 who are struggling to make adequate academic progress

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$84,477	Amount \$86,504	Amount \$88,564
Source Title 1 (3010)	Source Title 1 (3010)	Source Title 1 (3010)
Budget Reference Cert. Salary & Bene. (1000,3000)	Budget Reference Cert. Salary & Bene. (1000,3000)	Budget Reference Cert. Salary & Bene. (1000,3000)

Action **1-16**

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

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

OR

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

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

ACTIONS/SERVICES

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

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

Action **1-17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district	Continue to provide after school programs (ASES) in 3 of 4 elementary schools with opportunities for students to strengthen their academic achievement, experience enrichment activities, and participate in sports competitions with other schools in the district	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

	2017-18	2018-19	2019-20
Amount	\$16,054 \$184,344 \$34,211 \$62,608 \$26,772 \$13,510	Amount \$16,054 \$184,344 \$34,211 \$62,608 \$26,772 \$13,510	Amount \$16,054 \$184,344 \$34,211 \$62,608 \$26,772 \$13,510
Source	ASES Funding (6010)	Source ASES Funding (6010)	Source ASES Funding (6010)
Budget Reference	Certificated Salaries Class. Salary Benefits Supplies Services Indirect	Budget Reference Certificated Salaries Class. Salary Benefits Supplies Services Indirect	Budget Reference Certificated Salaries Class. Salary Benefits Supplies Services Indirect

Action **1-18**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs	Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs	Provide Summer School opportunities for Migrant Education students, ELs, students identified as SES and SWDs

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$22,000 \$3,000 Supplies \$15,000 Transportation	Amount \$22,000 \$3,000 supplies \$15,000 Transportation	Amount \$22,000 \$3,000 supplies \$15,000 Transportation
Source	Migrant Funding (9590) (S&B) Special Education (6500)(S&B) First 5 Solano (0000-123)	Source Migrant Funding (9590) Special Education (6500)	Source Migrant Funding (9590) Special Education (6500)
Budget Reference	Cert. Salary & Bene. (1000,3000) Class. Salary & Bene.(2000,3000) Supplies (9590-4300) Supplies (6500-4300) Transportation (0720)	Budget Reference Cert. Salary & Bene. (1000,3000) Class. Salary & Bene.(2000,3000) Supplies (9590-4300) Supplies (9590-4300) Transportation (0720)	Budget Reference Cert. Salary & Bene. (1000,3000) Class. Salary & Bene.(2000,3000) Supplies (9590-4300) Supplies (9590-4300) Transportation (0720)

Action **1-19**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Isleton Elementary, Walnut Grove Elementary, Riverview Middle, Clarksburg Middle, Rio Vista High, Delta High	
		<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 one elementary site to the program and recruit and hire college-aged tutors to serve as facilitator for the Tutorials in the AVID electives.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,800	Amount: \$30,800	Amount: \$30,800
Source: LCFF Funding - Base	Source: LCFF Funding - Base	Source: LCFF Funding - Base
Budget Reference: Contracted Services (5800)	Budget Reference: Contracted Services (5800)	Budget Reference: Contracted Services (5800)

New

Modified

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain 100% of teachers trained in implementation of CCSS aligned adopted curriculum in ELA and mathematics	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%
Enroll 5% more students in CTE courses in Grades 9-12	59%	60%	65%	70%
100% of all students will have access to courses that enable them to be college and career ready.	100%	100%	100%	100%
Train 100% of 9 th -12 th science teachers on the NGSS standards and instructional shifts	100%	100%	100%	100%

Train 100% of ELD specialists and 60% of general education teachers on the ELD standards	100% of ELD Specialists 75% of Gen Ed Teachers	100% of ELD Specialists 100% of Gen Ed Teachers	100% of ELD Specialists 100% of Gen Ed Teachers	100% of ELD Specialists 100% of Gen Ed Teachers
--	---	--	--	--

[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 **2-1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.	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.	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 SBE adopted History-Social Science textbooks.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$70,000 \$13,300	\$445,000 \$70,000	\$70,000
Source	Source	Source
Lottery Instructional (6300)	One-time Mandate Block Grant Lottery Instructional (6300)	Lottery Instructional (6300)
Budget Reference	Budget Reference	Budget Reference
Textbooks (4100)	Textbooks (4100)	Textbooks (4100)

Action **2-2**

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

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

OR

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

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

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$3,000 Substitute Salary (1100) \$3,000 Certificated extra duty salary (1103)</p> <p>Source</p> <p>LCFF Funding Base</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000)</p>	<p>Amount</p> <p>\$3,000 Substitute Salary (1100) \$3,000 Certificated extra duty salary (1103)</p> <p>Source</p> <p>LCFF Funding Base</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000)</p>	<p>Amount</p> <p>\$3,000 Substitute Salary (1100) \$3,000 Certificated extra duty salary (1103)</p> <p>Source</p> <p>LCFF Funding Base</p> <p>Budget Reference</p> <p>Cert. Salary & Bene. (1000,3000)</p>

Action **2-3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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. <ul style="list-style-type: none"> • Renaissance Learning • IXL • Lexia • Turnitin 	Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards. <ul style="list-style-type: none"> • Renaissance Learning • IXL • Lexia • Turnitin 	Provide educational software licenses and programs that promote navigation and keyboarding skills as well as support and enrich the instructional program that align with the CCSS, NCGS and ELD Standards. <ul style="list-style-type: none"> • Renaissance Learning • IXL • Lexia • Turnitin

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$56,250	Amount: \$56,250	Amount: \$56,250
Source: LCFF Funding Base	Source: LCFF Funding Base	Source: LCFF Funding Base
Budget Reference: software licenses (5800)	Budget Reference: software licenses (5800)	Budget Reference: software licenses (5800)

Action **2-4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide credit recovery software for high school students at both high schools and at our alternative education settings.	Provide credit recovery for high school students at both high schools and at our alternative education settings.	Provide credit recovery for high school students at both high schools and at our alternative education settings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$42,700	Amount: \$42,700	Amount: \$42,700
Source: Unrest Lottery (1100)	Source: Unrest Lottery (1100)	Source: Unrest Lottery (1100)
Budget Reference: Software licenses (5800)	Budget Reference: Software licenses (5800)	Budget Reference: Software licenses (5800)

Action **2-5**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,000	Amount \$7,000	Amount \$7,000
Source LCFF Funding Base	Source LCFF Funding Base	Source LCFF Funding Base
Budget Reference Technology Hardware (4400)	Budget Reference Technology Hardware (4400)	Budget Reference Technology Hardware (4400)

Action **2-6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Continue to provide collaboration time for staff to share teaching strategies that will facilitate implementation of CCSS with fidelity and provide professional development to effectively implement CCSS during minimum day release time.	Continue to provide collaboration time for staff to share teaching strategies that will facilitate implementation of CCSS with fidelity and provide professional development to effectively implement CCSS during minimum day release time.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$137,000	Amount \$137,000	Amount \$137,000
Source LCFF Funding Base	Source LCFF Funding Base	Source LCFF Funding Base
Budget Reference Cert. Salary & Benefit (1000,3000)	Budget Reference Cert. Salary & Benefit (1000,3000)	Budget Reference Cert. Salary & Benefit (1000,3000)

Action **2-7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: ___ 9-12 _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.	Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.	Continue to implement the Career Technical Education pathways in grades 9-12 to enhance the learning opportunities for all learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,284	Amount	\$51,820	Amount	\$53,434
Source	LCFF Funding Base	Source	LCFF Funding Base	Source	LCFF Funding Base
Budget Reference	Classified Salaries & Benefits. (2100,3000)	Budget Reference	Classified Salaries & Benefits. (2100,3000)	Budget Reference	Classified Salaries & Benefits. (2100,3000)

Action **2-8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> [Specific Student Group(s)] _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> School wide
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: RVHS & DHS
		<input type="checkbox"/> Specific Grade spans: 9-12
		<input type="checkbox"/> Low Income
		<input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue specific course offering at the secondary level to meet the needs of the LTELs.	Continue specific course offering at the secondary level to meet the needs of the LTELs.	Continue specific course offering at the secondary level to meet the needs of the LTELs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: Captured in G1-A1	Source: Captured in G1-A1	Source: Captured in G1-A1
Budget Reference:	Budget Reference:	Budget Reference:

Action **2-9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Not implemented in 2017-2018	Implement the California Standards for Career Readiness in Grades K-12 by providing staff development	Implement the California Standards for Career Readiness in Grades K-12 by providing staff development

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: \$5,000	Amount: \$5,000
Source:	Source: LCFF Funding Base	Source: LCFF Funding Base
Budget Reference:	Budget Reference: Staff Development (5800)	Budget Reference: Staff Development (5800)

Action **2-10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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	Not to be continued in 201-2020	Not to be continued in 201-2020

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$75,116 \$13,992	Amount 0.00	Amount 0.00
Source LCFF Funding Base	Source	Source
Budget Reference Certificated Salary Employee Benefits	Budget Reference	Budget Reference

Action **2-11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Prioritize adding an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach to begin in 2018-19.	Hire an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach to begin in 2018-19.	Continue using an instructional coach district wide using the TOSA model of having one of our teachers serving as the instructional coach.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 0.00	Amount: \$75,000 \$14,000	Amount: \$75,000 \$14,000
Source: not applicable	Source: LCFF Base	Source: LCFF Base
Budget Reference:	Budget Reference:	Budget Reference: Certificate Salary Employee Benefits

Action **2-12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Not Applicable	Not Applicable	Add an instructional coach district wide using the TOSA model to have a second instructional coach to begin in 2019-2020.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
		\$75,000 \$14,000
		LCFF Funding Base
		Certificate Salary Employee Benefits

Action **2-13**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to offer and expand AP offerings at both high schools.	Continue to offer AP offerings at both high schools	Continue to offer AP offerings at both high schools

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$18,244 Staff \$8,000 AP Textbooks</p>	<p>Amount</p> <p>\$18,713 Staff \$8,000 AP Textbooks</p>	<p>Amount</p> <p>\$19,156 Staff \$8,000 AP Textbooks</p>
<p>Source</p> <p>LCFF Funding - Base LCFF Base</p>	<p>Source</p> <p>LCFF Funding - Base LCFF Base</p>	<p>Source</p> <p>LCFF Funding - Base LCFF Base</p>
<p>Budget Reference</p> <p>Cert. Sal & Bene (1000-3000) textbooks (4100)</p>	<p>Budget Reference</p> <p>Cert. Sal & Bene (1000-3000) textbooks (4100)</p>	<p>Budget Reference</p> <p>Cert. Sal & Bene (1000-3000) textbooks (4100)</p>

New

Modified

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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 MEASURABLE 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 **3-1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.	Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.	Prioritize hiring additional custodial and maintenance staff to reinstate staffing to levels prior to budget cuts during the recession.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$47,700	Amount: \$47,700	Amount: \$47,700
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Class. Sal & Bene. (2200,3000)	Budget Reference: Class. Sal & Bene. (2200,3000)	Budget Reference: Class. Sal & Bene. (2200,3000)

Action **3-2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for gradebook districtwide.	Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for gradebook districtwide.	Continue management and implementation of Aeries.net district wide to support site management and district management of student data and accuracy of data submitted in CALPADS. Continue using Aeries.net for gradebook districtwide.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,500	Amount: \$15,500	Amount: \$15,500
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Services (5800)	Budget Reference: Services (5800)	Budget Reference: Services (5800)

Action **3-3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.	Continue to implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.	Continue to implement SchoolLoop to improve parental access to information about all grades K-12 and all sites.

BUDGETED EXPENDITURES

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

Action **3-4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Gradespans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback to site administration as well.	Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback to site administration as well.	Utilize parental input on concerns/issues with school site cleanliness and safety. This feedback may be acquired from a variety of means including but not limited to PTC, DELAC, ELAC, LCAP advisory committees and informal feedback to site administration as well.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$1,000	Amount: \$1,000
Source: LCFF Funding Base	Source: LCFF Funding Base	Source: LCFF Funding Base
Budget Reference: Supplies (4300)	Budget Reference: Supplies (4300)	Budget Reference: Supplies (4300)

Action **3-5**

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

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

OR

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

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

ACTIONS/SERVICES

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

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Routine Repairs, Maintenance (8150)	Source	RRM (8150)	Source	RRM (8150)
Budget Reference	Software (5800)	Budget Reference	Software (5800)	Budget Reference	Software (5800)

Action **3-6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.	The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.	The Superintendent or designee will continue to perform a walkthrough of each school with the Director of M&O to assess facility maintenance, cleanliness and facility improvements each semester.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3-7**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **3-8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
847 -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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Services (5800)	Budget Reference	Services (5800)	Budget Reference	Services (5800)

Action **3-9**

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

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

OR

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

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

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district	Amount: \$0.00 cost to the district
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

New

Modified

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide a minimum of 3 opportunities per year to provide input on district and site level decisions.	3	3	3	3
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.	38%	40%	40%	40%

PLANNED ACTIONS / SERVICES

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

Action **4-1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> AND Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School wide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Walnut Grove & Isleton	<input checked="" type="checkbox"/> Specific Grade spans: ____K-6____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																		
<table border="1"> <tr> <td>Amount</td> <td>\$34,670 \$1,500</td> </tr> <tr> <td>Source</td> <td>First 5 (9328) Migrant Ed. (9590)</td> </tr> <tr> <td>Budget Reference</td> <td>Class. Sal & Ben (2000,3000) Supplies (4300)</td> </tr> </table>	Amount	\$34,670 \$1,500	Source	First 5 (9328) Migrant Ed. (9590)	Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)	<table border="1"> <tr> <td>Amount</td> <td>\$35,628 \$1,500</td> </tr> <tr> <td>Source</td> <td>First 5 (9328) Migrant Ed. (9590)</td> </tr> <tr> <td>Budget Reference</td> <td>Class. Sal & Ben (2000,3000) Supplies (4300)</td> </tr> </table>	Amount	\$35,628 \$1,500	Source	First 5 (9328) Migrant Ed. (9590)	Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)	<table border="1"> <tr> <td>Amount</td> <td>\$36,635 \$1,500</td> </tr> <tr> <td>Source</td> <td>First 5 (9328) Migrant Ed. (9590)</td> </tr> <tr> <td>Budget Reference</td> <td>Class. Sal & Ben (2000,3000) Supplies (4300)</td> </tr> </table>	Amount	\$36,635 \$1,500	Source	First 5 (9328) Migrant Ed. (9590)	Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)
Amount	\$34,670 \$1,500																			
Source	First 5 (9328) Migrant Ed. (9590)																			
Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)																			
Amount	\$35,628 \$1,500																			
Source	First 5 (9328) Migrant Ed. (9590)																			
Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)																			
Amount	\$36,635 \$1,500																			
Source	First 5 (9328) Migrant Ed. (9590)																			
Budget Reference	Class. Sal & Ben (2000,3000) Supplies (4300)																			

Action **4-2**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,700 \$1,700	Amount \$1,700 \$1,700	Amount \$1,700 \$1,700
Source LCFF Supp & Conc. (0740) Title II Funding (4035)	Source LCFF Supp & Conc. (0740) Title II Funding (4035)	Source LCFF Supp & Conc. (0740) Title II Funding (4035)
Budget Reference Services (5800) Services (5800)	Budget Reference Services (5800) Services (5800)	Budget Reference Services (5800) Services (5800)

Action **4-3**

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

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

OR

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

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

ACTIONS/SERVICES

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

	2017-18	2018-19	2019-20
Amount	\$10,820	\$10,820	\$10,820
Source	LCFF Funding S & C	LCFF Funding S & C	LCFF Funding S & C
Budget Reference	Class Sal. & Bene (2000,3000)	Class Sal. & Bene (2000,3000)	Class Sal. & Bene (2000,3000)

Action **4-4**

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

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

OR

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

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

ACTIONS/SERVICES

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

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

Action **4-5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 report and pertinent information regarding district and state assessments in both English and Spanish.	Distribute district and site level newsletters, grading report and pertinent information regarding district and state assessments in both English and Spanish.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$2,000 \$4,000</p> <p>Source</p> <p>LCFF Funding S & C</p> <p>Budget Reference</p> <p>Class Sal. & Bene. (2903,3000) Supplies (4300) Postage (5715)</p>	<p>Amount</p> <p>\$2,000 \$4,000</p> <p>Source</p> <p>LCFF Funding S & C</p> <p>Budget Reference</p> <p>Class Sal. & Bene. (2903,3000) Supplies (4300) Postage (5715)</p>	<p>Amount</p> <p>\$2,000 Translating (2903) \$4,000 Supplies, postage (4300, 5715)</p> <p>Source</p> <p>LCFF Funding S & C</p> <p>Budget Reference</p> <p>Supplies (4300) Class Sal. & Bene. (2903,3000) Postage (5715)</p>

Action **4-6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	Provide a platform, School City/SPARCS, for district and site administrators to use to develop and monitor their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress	Provide a platform, School City/SPARCS, for district and site administrators to use to develop and monitor their SARCs and SPSAs and engage their ELAC and SSC in the process of providing feedback and monitoring its progress

BUDGETED EXPENDITURES

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

Action **4-7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide inservice 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.	Not to be continued in 2018-2019	Not to be continued in 2019-2020

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: \$0.00	Amount: \$0.00
Source: Not applicable	Source: Not applicable	Source: Not applicable
Budget Reference:	Budget Reference:	Budget Reference:

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

New

Modified

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reduce the suspension rate	5.5%	145	142	140
Reduce the expulsion rate	5	4	3	3
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 .	10.7%	10%	9.7%	9%
Maintain ADA at 97% district wide	95%	96%	97%	97%
Decrease the number of special education referrals	30	27	24	20

Increase the students' feelings of connectedness on campus	81.6%	85%	87%	90%
Increase overall feeling of safety on campuses, Students, Parents and Staff	58.2%, 93%, 73%	62%, 94%, 75%	67%, 95%, 78%	70%, 96%, 80%
Decrease the number of LTELs and ensure 100% of the 7 th -12 th grade LTELs are placed in the newly designed LTEL course	148	138	128	118

[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 **5-1**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$5,000 \$3,500</p>	<p>Amount</p> <p>\$5,000 \$3,500</p>	<p>Amount</p> <p>\$5,000 Substitute Costs (1104) \$3,500 Trainer on selected Program (5800)</p>
<p>Source</p> <p>LCFF Funding - Base</p>	<p>Source</p> <p>LCFF Funding - Base</p>	<p>Source</p> <p>LCFF Funding - Base</p>
<p>Budget Reference</p> <p>Cert. Sal & Bene (1104,3000) Services (5800)</p>	<p>Budget Reference</p> <p>Cert. Sal & Bene (1104,3000) Services (5800)</p>	<p>Budget Reference</p> <p>Cert. Sal & Bene (1104,3000) Services (5800)</p>

Action **5-2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue and expand Positive Action/Second Step curriculum on school sites and hold site-based assemblies	Continue and expand Positive Action/Second Step Curriculum on school sites and hold site-based assemblies	Continue and expand Positive Action/Second Step Curriculum on school sites and hold site-based assemblies

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																		
<table border="1"> <tr><td>Amount</td><td>\$6,300</td></tr> <tr><td>Source</td><td>LCFF Funding - Base</td></tr> <tr><td>Budget Reference</td><td>Supplies (4300)</td></tr> </table>	Amount	\$6,300	Source	LCFF Funding - Base	Budget Reference	Supplies (4300)	<table border="1"> <tr><td>Amount</td><td>\$6,300</td></tr> <tr><td>Source</td><td>LCFF Funding - Base</td></tr> <tr><td>Budget Reference</td><td>Services (5800)</td></tr> </table>	Amount	\$6,300	Source	LCFF Funding - Base	Budget Reference	Services (5800)	<table border="1"> <tr><td>Amount</td><td>\$6,300</td></tr> <tr><td>Source</td><td>LCFF Funding - Base</td></tr> <tr><td>Budget Reference</td><td>Services (5800)</td></tr> </table>	Amount	\$6,300	Source	LCFF Funding - Base	Budget Reference	Services (5800)
Amount	\$6,300																			
Source	LCFF Funding - Base																			
Budget Reference	Supplies (4300)																			
Amount	\$6,300																			
Source	LCFF Funding - Base																			
Budget Reference	Services (5800)																			
Amount	\$6,300																			
Source	LCFF Funding - Base																			
Budget Reference	Services (5800)																			

Action

5-3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> [Specific Student Group(s)] _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	AND Foster Youth
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: DHS & RVHS
		<input checked="" type="checkbox"/> Specific Grade spans: 9-12
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
		<input checked="" type="checkbox"/> Low Income

ACTIONS/SERVICES

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

	2017-18	2018-19	2019-20
Amount	\$91,501 \$91,501	\$93,628 \$93,628	\$95,791 \$95,791
Source	LCFF Funding Base LCFF Funding S & C	LCFF Funding Base LCFF Funding S & C	LCFF Funding Base LCFF Funding S & C
Budget Reference	Cert. Sal & Bene (1200,3000) Cert. Sal & Bene (1200,3000)	Cert. Sal & Bene (1200,3000) Cert. Sal & Bene (1200,3000)	Cert. Sal & Bene (1200,3000) Cert. Sal & Bene (1200,3000)

Action **5-4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain contract with community-based counseling and therapy services and mentoring programs	Maintain contract with community-based counseling and therapy services and mentoring programs	Maintain contract with community-based counseling and therapy services and mentoring programs

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: LCFF Funding Base	Source: LCFF Funding Base	Source: LCFF Funding Base
Budget Reference: Counseling Services (5800)	Budget Reference: Counseling Services (5800)	Budget Reference: Counseling Services (5800)

Action **5-5**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20															
<p>Amount</p> <table border="1"> <tr><td>\$8,000</td></tr> <tr><td>\$2,000</td></tr> </table> <p>Source</p> <table border="1"> <tr><td>LCFF Funding - Base</td></tr> </table> <p>Budget Reference</p> <table border="1"> <tr><td>Supplies (4300)</td></tr> <tr><td>Travel (5200)</td></tr> </table>	\$8,000	\$2,000	LCFF Funding - Base	Supplies (4300)	Travel (5200)	<p>Amount</p> <table border="1"> <tr><td>\$8,000</td></tr> <tr><td>\$2,000</td></tr> </table> <p>Source</p> <table border="1"> <tr><td>LCFF Funding - Base</td></tr> </table> <p>Budget Reference</p> <table border="1"> <tr><td>Supplies (4300)</td></tr> <tr><td>Travel (5200)</td></tr> </table>	\$8,000	\$2,000	LCFF Funding - Base	Supplies (4300)	Travel (5200)	<p>Amount</p> <table border="1"> <tr><td>\$8,000</td></tr> <tr><td>\$2,000</td></tr> </table> <p>Source</p> <table border="1"> <tr><td>LCFF Funding - Base</td></tr> </table> <p>Budget Reference</p> <table border="1"> <tr><td>Supplies (4300)</td></tr> <tr><td>Travel (5200)</td></tr> </table>	\$8,000	\$2,000	LCFF Funding - Base	Supplies (4300)	Travel (5200)
\$8,000																	
\$2,000																	
LCFF Funding - Base																	
Supplies (4300)																	
Travel (5200)																	
\$8,000																	
\$2,000																	
LCFF Funding - Base																	
Supplies (4300)																	
Travel (5200)																	
\$8,000																	
\$2,000																	
LCFF Funding - Base																	
Supplies (4300)																	
Travel (5200)																	

Action **5-6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand on the number of administrators and teachers trained in restorative practice/discipline program.	Expand on the number of administrators and teachers trained in restorative practice/discipline program.	Expand on the number of administrators and teachers trained in restorative practice/discipline program.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,500	Amount \$1,500	Amount \$1,500 Substitutes for site visits
Source LCFF Funding - Base	Source LCFF Funding - Base	Source LCFF Funding - Base
Budget Reference Cert. Sal & Bene (1103, 3000) In site budgets	Budget Reference Cert. Sal & Bene (1103, 3000) In site budgets	Budget Reference Cert. Sal & Bene (1103, 3000) In site budgets

Action **5-7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue and expand cultural competency by sending at least 2 administrators to Equity and Access training facilitated by the ACSA Academy and plan and coordinate opportunities to celebrate our families cultures.	Continue and expand cultural competency by sending at least 2 administrators to Equity and Access training facilitated by the ACSA Academy and plan and coordinate opportunities to celebrate our families cultures.	Continue and expand cultural competency by sending at least 2 administrators to Equity and Access training facilitated by the ACSA Academy and plan and coordinate opportunities to celebrate our families cultures.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500	Amount: \$1,500	Amount: \$1,500
Source: LCFF Funding - Base	Source: LCFF Funding - Base	Source: LCFF Funding - Base
Budget Reference: Travel (5200)	Budget Reference: Travel (5200)	Budget Reference: Travel (5200)

Action **5-8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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.	Provide lessons and presentations that respond to the students' safety and connectedness needs.	Administer the California Healthy Kids Survey to all students in grades 5, 7 and 9 to ascertain students' feelings of safety and support on school campuses and provide lessons and presentations that respond to their needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,500	Amount: \$0.00	Amount: \$3,500
Source: TUPE Grant	Source: Not Applicable	Source: TUPE Grant
Budget Reference: Supplies (4300)	Budget Reference:	Budget Reference: Supplies (4300)

Action **5-9**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	AND Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Schools	<input checked="" type="checkbox"/> Specific Grade spans: TK-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.	Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.	Provide 2 FTE counselors on elementary school campuses who will provide services for unduplicated count students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$131,014	Amount \$134,042	Amount \$137,119 Certificated Salaries (1100)
Source LCFF Funding - Base	Source LCFF Funding - Base	Source LCFF Funding - Base
Budget Reference Cert Sal & Bene (1200,3000)	Budget Reference Cert Sal & Bene (1200,3000)	Budget Reference Cert Sal & Bene (1200,3000)

Action **5-10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide district-wide, school-based social worker	Provide district-wide, school-based social worker	Provide district-wide, school-based social worker

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$83,869	Amount \$86,017	Amount \$88,199 Certificated Salary (1200)
Source Special Education Funding (6512)	Source Special Education Funding (6512)	Source Special Education Funding (6512)
Budget Reference Cert Sal & Bene (1200,3000)	Budget Reference Cert Sal & Bene (1200,3000)	Budget Reference Cert Sal & Bene (1200,3000)

Action **5-11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development for staff on targeted populations including Trauma Informed Schools, CABE, Understanding Poverty and conferences associated with mental health.	Provide professional development for staff on targeted populations including Trauma Informed Schools, CABE, Understanding Poverty and conferences associated with mental health.	Provide professional development for staff on targeted populations including Trauma Informed Schools, CABE, Understanding Poverty and conferences associated with mental health.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$1,500 \$1,500 \$3,500 \$3,500	Amount \$1,500 \$1,500 \$3,500 \$3,500	Amount \$1,500 \$1,500 \$3,500 \$3,500
Source	LCFF Funding S & C Mental Health (3327) LCFF Funding S & C Mental Health (3327)	Source LCFF Funding S & C Mental Health (3327) LCFF Funding S & C Mental Health (3327)	Source LCFF Funding S & C Mental Health (3327) LCFF Funding S & C Mental Health (3327)
Budget Reference	Cert. Sal & Ben. (1104,3000) Cert. Sal & Ben. (1104,3000) Travel (5200) Travel (5200)	Budget Reference Cert. Sal & Ben. (1104,3000) Cert. Sal & Ben. (1104,3000) Travel (5200) Travel (5200)	Budget Reference Cert. Sal & Ben. (1104,3000) Cert. Sal & Ben. (1104,3000) Travel (5200) Travel (5200)

Action **5-12**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$132,500 Program cost	Amount \$136,270	Amount \$140,086 Program cost
Source First 5 Funding (9328)	Source First 5 Funding (9328)	Source First 5 Funding (9328)
Budget Reference Class Sal & Ben (2000,3000)	Budget Reference Class Sal & Ben (2000,3000)	Budget Reference Class Sal & Ben (2000,3000)

Action **5-13**

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

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

OR

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

Students to be Served English Learners AND Foster Youth Low Income
Scope of Services LEA-wide School wide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

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

	2017-18	2018-19	2019-20
Amount	a) \$1,000,000 Transportation cost to and from school (2200-6400) b) \$221,735 Transportation cost to and from school (2200-6400) c) \$16,000 Subs costs (2200,3000)	a) \$1,000,000 Transportation cost to and from school (2200-6400) b) \$224,112 Transportation cost to and from school (2200-6400) c) \$16,000 Subs costs (2200,3000)	a) \$1,000,000 Transportation cost to and from school (2200-6400) b) \$226,513 Transportation cost to and from school (2200-6400) c) \$16,000 Substitutes costs (2200,3000)
Source	a) LCFF Funding - Base b) LCFF Funding S & C c) LCFF Funding - Base	a) LCFF Funding - Base b) LCFF Funding S & C c) LCFF Funding - Base	a) LCFF Funding - Base b) LCFF Funding S & C c) LCFF Funding - Base
Budget Reference	a) Class Salary, Ben, all program costs b) Class salary, ben, all program costs. c) Class Salary & Benefits	a) Class Salary, Bene, all program costs b) Class Sal. Ben, all program costs c) Class Sal. & Benefits	a) class Salary, Benefits, all prog. costs b) Class Salary, benefits, all program costs c) Class Salary & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$2,222,465

Percentage to Increase or Improve Services:

15.26 %

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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide 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.

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 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly

describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave

the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these

services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

[Addendum](#)

Title III LEA Plan Performance Goal 2

All limited English proficient (LEP) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

CDS Code: 34-67413 LEA Name: River Delta Unified School District Title III Improvement Status: Year 2

Fiscal Year: 2017-2018 LEP Amount Eligibility: 55,929.00 Immigrant Amount Eligibility: 2,342.00

Plan to Provide Services for Limited English Proficient Students

Please summarize information from district-operated programs and provide descriptions of how the LEA is meeting or plans to meet each requirement.

How the LEA will:

A. Required Content	<p>Implement programs and activities in accordance with Title III RDUSD will continue to provide intervention and remediation for all EL students in our district who are not yet proficient. Appropriate supplemental curriculum will be provided and professional development will be provided to ensure implementation is effective and done with fidelity. Parental involvement and input will be regularly solicited through advisory meetings both formally and informally at each school site and at the district level.</p>
	<p>Use the subgrant funds to meet all annual measurable achievement objectives (AMAOs) ELD specialists will be provided on all school sites to ensure students are making progress towards meeting all AMAOs districtwide and an administrator has the assignment of monitoring this program and its implementation.</p>
	<p>Hold the school sites accountable All school site's Site Council will monitor programming on campuses and ensure the SPSA plan includes program components and fiscal supports are identified and managed appropriately. The local ELACs will have active involvement in providing feedback to the Title 3 programs on campuses. The Director of Educational Services and the ELD District Coordinator will monitor program implementation at the site level in coordination with site administration.</p>

	<p>Promote parental and community participation in programs for ELs Administration as well as the ELD specialists and/or ELAC will develop regular meeting topics and agendas that are of high interest to parents of our EL Students as indicated through the EL parent survey and feedback from the ELAC, DELAC and LCAP advisory meetings. Ongoing district and site newsletters in English and Spanish with site and district level activities as well as ensure all required communication is sent to families in a timely manner.</p>				
<p>How the LEA will:</p>	<p>Persons Involved/ Timeline</p>	<p>Related Expenditures</p>	<p>Estimated Cost</p>	<p>Funding Source (LEP, Immigrant, or other)</p>	
	<p>B. Required Content</p>	<p>Provide high quality language instruction Effective instructional strategies will be used in all content areas including intensified instruction at each site as appropriate focused on improving language acquisition and student achievement. ELD teachers will provide professional development opportunities for all staff during Wednesday staff development meetings, preservice trainings and in class support coaching for all content area teachers.</p>	<p>Site administration/ Director of Ed. Services Ongoing year long</p>	<p>ELD Specialists salaries (This is .22 of the salary for 4 ELD Specialists.)</p>	<p>54,810.42</p>
<p>Provide high quality professional development RDUSD will continue to provide professional development and in depth support on ELD standards and CCSS implementation for ELS which will be facilitated by our ELD specialists. RDUSD will continue to train all teachers in GLAD strategies and a team will attend CABE 2017 and Kate Kinsella trainings throughout the year.</p>		<p>ELD specialists, site administration, Director of Ed. Services</p>	<p>Conference/travel costs, release time, supplies</p>	<p>12,000.00</p>	<p>LCFF Funding</p>

C. Required for Year 2	Goal 2 Improvement Plan Addendum* (IPA) for items A-B: Please describe the factors contributing to failure to meet AMAO target(s). Lack of districtwide targeted instructional intervention for ELs, lack of identification of skill deficits and programming to meet the needs of ELs based on data from multiple measures, minimal professional development for teachers on effective language instruction and differentiation strategies to meet the needs of diverse learners.				
D. Required for Year 4	Goal 2 IPA* for items A-B: Please describe the factors contributing to failure to meet AMAO target(s).				
	Please describe all required modifications to curriculum, program, and method of instruction. N/A	N/A	N/A	N/A	N/A

*Please ensure the Needs Assessment is submitted if LEA is in improvement status Year 2 or beyond.

LEAs receiving or planning to receive Title III LEP funding may include allowable activities.	Persons Involved/ Timeline	Related Expenditures	Estimated Cost	Funding Source

E. Allowable Activities	<p>Describe all allowable activities chosen by LEA relating to: Supplementary services as part of the language instruction program for LEP students</p> <ul style="list-style-type: none"> • RDUSD will monitor student progress and implement supplemental services designed for LTEL students to provide relevant, current data to the ELD teachers at the elementary and high schools in order for them to make decisions about future professional development opportunities and instructional design and delivery for the LTEL courses. Courses specifically designed for LTEL classes will be provided at both high schools. • RDUSD will provide math instructional supports for ELs who are not yet proficient in math. • RDUSD will provide training and support on ELD standards and CCSS in math and ELA for ELs through ELD teachers during Wednesday staff development meetings, preservice trainings and in class support coaching for all content area teachers. • Provide meaningful and varied opportunities for parents to be involved with supporting their child’s academic achievement. • RDUSD will develop meeting topics that are of interest to parents of EL students, as indicated through the EL parent survey and feedback from ELAC and DELAC meetings. • Increase family involvement through early outreach to EL families of 0-5 year olds through partnership with RDUSD First 5 and Migrant Education. • RDUSD will continue to provide required communications to parents in a timely manner in English and Spanish. • RDUSD high school counselors will meet with all ELs and their parents to support the development and monitoring of graduation plans and provide exposure for career and college options. 	<p>ELD Specialists</p> <p>Counselors</p> <p>Site Administration</p> <p>Director of Educational Services</p>	<p>ELD Specialists’ salaries</p> <p>No related costs</p> <p>No related costs</p> <p>No related costs</p>	<p>54,810.42</p> <p>(This is the same figure as in Section B: Required Content.)</p>	<p>LEP</p>
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F. LEP Overall Budget		LEP 2% for Administrative/Indirect Costs:		1,118.58	
		LEP Estimated Costs Total:		55,929.00	

Plan to Provide Services for Immigrant Students

Please complete this table <u>IF</u> the LEA is receiving or planning to receive Title III Immigrant funding.		Persons Involved/ Timeline	Related Expenditures	Estimated Cost	Funding Source
G. Allowable Activities	<p>Describe all allowable activities chosen by LEA relating to: Enhanced instructional opportunities to immigrant students and their families</p> <p>RDUSD will provide a bilingual family liaison for the Immigrant families so that their educational needs can be communicated and fulfilled in a timely manner.</p>	<p>Bilingual Teacher</p> <p>Director of Educational Services</p>	<p>1,873.60</p> <p>(This is additional compensation.)</p>	1,873.60	LEP-Immigrant
H. Immigrant Overall Budget		Immigrant Administrative/Indirect Costs:		468.40	
		Immigrant Estimated Costs Total:		2,342.00	

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016